

Fiscal Year 2015 Operating Budget

Department of Administration (With State Assistance to Retirement Funds) Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

13Actual (FY13 LFD Actual) - FY2013 actual expenditures as adjusted by LFD.

14 CC (FY14 Conference Committee) - The FY2014 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2014 operating budget bills are included in the Conference Committee column.

14 Auth (FY14 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

14MgtPln (FY14 Management Plan) - Authorized level of expenditures at the beginning of FY2014 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

14SupRPL (14 RPLs + Supplementals) - FY14 supplemental operating appropriations and FY14 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

14FnlBud (FY14 Final Total Budget) - Sums the 14MgtPlan, 14SupOp and 14RPL columns to reflect the total FY2014 operating budget, adjusted for vetoes.

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd+ (Gov's Amd+Post 30-Day Amends) - Governor's Amended budget and all amendments requested by the Governor after the statutory 30th day (the statutory deadline for Governor's Amendments).

Enacted (FY15 Enacted) - The version of the FY2015 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Bills (FY15 Bills) - FY2015 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

Op in Cap (Op Items in the Capital Budget) - FY15 Operating Budget appropriations included in the FY15 Capital Budget (SB 119).

15Budget (FY15 Final Op Budget) - Sum of the Enacted, OpinCap, and Bills columns to reflect the total FY2015 operating budget. FY2015 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2015 budget are excluded from this column because the amounts are unknown at this time.

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DEPARTMENT OF ADMINISTRATION
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|---|---|---|---|
| 1 | Various Appropriations/ Various Allocations | Salary increases attributable to bargaining unit agreements, other salary adjustments, health insurance and Working Research Rate decreases | Total: \$545.3 UGF: \$215.1 DGF: \$87.9 Other: \$240.2 Fed: \$2.1 | The FY15 operating budget for all agencies contains salary adjustments totaling \$20.92 million (\$11.1 million UGF). These increases are attributable to salary and health benefit increases stemming from (primarily) contractual bargaining unit agreements and from Health Insurance and Working Reserve Rate decreases. |
| 2 | Various Appropriations/ Various Allocations | Deletions of Long-Term Vacant Positions | Total (\$609.2) (5 PFT positions) (5 Temp positions) | As occurred in many departments, the Department of Administration deleted several long-term vacant positions and the funding associated with those positions. The deleted position and associated funding are highlighted below: <u>Centralized Administrative Services/</u> -----Office of Administrative Hearings: (1 PFT position) (\$153.9) Total (UGF & I/A Rcpts) -----Finance: (2 PFT positions) (\$205.6) UGF -----E-Travel: (1 PFT position) (\$75.1) I/A Rcpts -----Retirement and Benefits: (1 Temp position) (\$14.1) GF & Other Funds <u>Enterprise Technology Services/</u> Enterprise Technology Services: (1 PFT position and 1 Temp position) (\$151.1) Total (UGF & I/A Rcpts) <u>Legal and Advocacy Services/</u> Public Defender Agency: (2 Temp positions) (\$7.1) UGF <u>Motor Vehicles/</u> Motor Vehicles: (1 Temp position) (\$2.3) DGF NOTE: Although long-term vacant positions with funding were deleted in the Governor's request, position adjustments throughout the agency also added 6 new PFT positions and deleted 4 PPT positions and 1 Temp position in FY15. |
| 3 | Centralized Administrative Services/ Various Allocations | Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act | \$129.3 UGF | The legislature approved the Governor's request for funding to pay mandated fees for self-insured health plans to fund the Patient-Centered Outcomes Research Institute (PCORI) trust fund. The amount of the fee is progressive: \$1 in the first year (FY15), \$2 in the second (FY16) and subsequent years, using the average number of covered lives (employees and dependents) of the active and retiree plans. These UGF funds are divided between the following two allocations: <u>Finance: \$61.3; Retirement and Benefits: \$68.0.</u> |

DEPARTMENT OF ADMINISTRATION
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|---------------|--|--|----------------------------------|---|
| 4 | Centralized Administrative Services/ Retirement and Benefits | Reinsurance Fee Mandated by Patient Protection and Affordable Care Act | Total Other: \$3,200.0 | The legislature approved the Governor's request for \$3.2 million to meet the mandatory, temporary, three-year transitional reinsurance program under the Patient Protection and Affordable Care Act to help stabilize premiums in the individual health insurance market from 2014 to 2016. This program is funded by contributions from insurers in the individual, small group, and large group markets, as well as by self-insured health plans such as the AlaskaCare Employee and Retiree Health Plans. It is estimated that Alaska health insurance plans will pay approximately \$46.5 million in reinsurance fees to the federal government during the next three years. These fees are intended to be used to subsidize the cost of health insurance premiums provided through Affordable Care Act exchanges. |
| 5 | Centralized Administrative Services/ Health Plans Administration | Third Party Administrator Costs | \$5,500.0 Group Benefits (Other) | The legislature approved an anticipated \$5.5 million increase in the overall contract costs for health care. The new AlaskaCare contracts with the third party administrator (TPA), became effective on January 1, 2014. The Request for Proposals separated the current TPA services into four separate components. Aetna, winner of three components, and Moda Health (formerly Oregon Dental Services), winner of the dental component, are the new contractors. The department estimated the additional cost at \$5.5 million for the new contracts and an anticipated increase in the number of covered individuals. |
| 6 | Special Systems/ Elected Public Officers Retirement System Benefits | Elected Public Officers Retirement System (EPORS) Cost Savings | (\$150.0) UGF | The Governor's request to reduce UGF by \$150.0 for EPORS was approved by the legislature. Less authority is needed because membership is declining. Currently EPORS has 35 members receiving benefits (20 retirees and 15 survivors). |
| 7 | Alaska Oil and Gas Conservation Commission/ Alaska Oil and Gas Conservation Commission | Technical Support for Custody Transfers and Well Testing | \$750.0 AOGCC Receipts (DGF) | The legislature approved the Alaska Oil and Gas Conservation Commission's request for additional funding authority for professional petroleum measurement technical consulting support associated with custody transfer and well testing and allocation metering applications submitted by operators. Consultants will also assist in the analysis of current industry standards for petroleum measurement practices, revisions to AOGCC regulations and industry guidance documents, development of petroleum measurement inspection procedures, and training AOGCC staff in new measurement technologies. |

DEPARTMENT OF ADMINISTRATION
FY15 - Summary of Significant Budget Issues

Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|---------------|--|--|----------------------------------|---|
| 8 | Legal and Advocacy Services/ Office of Public Advocacy | Caseload Capacity and Appellant Backlog | \$193.0 UGF | <p>An amended request by the Governor for \$193.0 UGF to meet cost increases and to address the appellant backlog in the Office of Public Advocacy (OPA) was approved by the legislature. In FY13, specific areas of OPA experienced a continuous and significant caseload increase. Child in Need of Aid (CINA) cases increased by nearly 300 cases statewide over FY12 and continued to increase in FY14. In addition to the increased caseload, OPA is facing additional scrutiny from the Court System related to delays associated with timely pursuing of cases. No new positions were requested and funding is being used to hire contract attorneys.</p> <p>The legislature approved an identical FY14 supplemental request. (See related item # 15)</p> |
| 9 | Legal and Advocacy Services/ Public Defender Agency | Caseload Capacity and Appellant Backlog | \$650.0 UGF | <p>The Public Defender Agency (PDA) received legislative approval for a base funding increase of \$650.0 UGF. As with the Office of Public Advocacy, PDA requested funds to handle increased caseloads and the appellant backlog. The appellate division has a backlog of over 130 appellate matters. Criminal appellate matters have increased significantly from FY10 to FY13 and the growth in criminal appeals in FY14 was projected to be an additional 45 cases over the FY13 number. No new positions were requested.</p> <p>The legislature approved an identical FY14 supplemental request. (See related item # 16)</p> |
| 10 | Alaska Public Offices Commission | Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration | \$75.2 GF/Program Receipts (DGF) | <p>The legislature approved the Governor's request for additional GF/PR authority for the APOC. An additional \$75.2 was included in the FY15 budget to allow for the expenditure of lobbyist registration receipts. APOC anticipates an increase in staff overtime to meet statutory timelines for all complaints and advisory opinion requests. The Commission is held to a timeline of one day to accept or reject all complaints and advisory requests. When filers request expedited consideration (generally during an election period), the Commission must turn the request around within two days. APOC also must provide a staff report within 30 days of receiving a complaint and respond within seven days of accepting a request for an advisory opinion request.</p> |

DEPARTMENT OF ADMINISTRATION
FY15 - Summary of Significant Budget Issues

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Governor's Budget Items Approved as Requested (continued)

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|-----------------------------------|--|----------------------------------|--|
| 11 | Motor Vehicles/ Motor Vehicles | Maintenance Contract for Drivers' License Testing System <i>and</i> Automate Vehicle Identification Number Decoder to Improve Services | \$78.0 GF/Program Receipts (DGF) | <p>The following increases to the Motor Vehicles budget were approved by the legislature for FY15:</p> <p><u>--Maintenance Contract for Drivers' License Testing System: \$50.0 GF/PR</u> This increment funds an annual maintenance fee for the new Knowledge Test System (KTS). AS 28.15.081 requires DMV to examine every applicant's knowledge of traffic laws, driving safety, and the effects of drinking and driving. The existing testing system is available in 13 of 31 offices, and those offices without a KTS must administer a paper test, which is then scored manually by DMV clerks who enter the data into a web-based program. Capital project funds (\$550.0) have already been approved for a new KTS replacement and invitations to bid were initiated in FY14. This funding will be used to cover an annual maintenance fee for the software required to run this system.</p> <p><u>--Automate Vehicle Identification Number Decoder to Improve Services: \$28.0 GF/PR</u> The legislature also approved the use of an additional \$28.0 in GF/PR to purchase VIN decoding software. Currently, DMV processes approximately 750,000 vehicle transactions a year and multiple pieces of information must be manually entered for each vehicle. VIN decoding software will allow a VIN number to be entered with the remaining information to populate automatically. Use of this software will not only decrease data entry time and errors, it will improve the accuracy of the data reported to the National Motor Vehicle Title Information System (NMTIS).</p> |

DEPARTMENT OF ADMINISTRATION
FY15 - Summary of Significant Budget Issues

Legislative Deletions

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|---|--|--------------------|---|
| 12 | Unallocated Reduction/ Unallocated Reduction | Unallocated Travel Reduction | (\$65.5) UGF | The legislature removed a total of \$2,634.1 of UGF as an "unallocated travel reduction" from various agencies' travel expenditure level. The Department of Administration's share of this UGF reduction is \$65.5, or 2.5%. |
| 13 | Centralized Administrative Services/ Centralized ETS Services | General Fund Reduction from Services Line | (\$194.3) UGF | The Department of Administration indicated during legislative review that it would be possible to find cost efficiencies of \$194.3 in the Centralized ETS Services allocation. This reduces UGF in this allocation by 57.5 percent from the FY14 Management Plan. |
| 14 | Alaska Public Offices Commission/ Alaska Public Offices Commission | General Fund Reduction in Personal Services Line | (\$100.0) UGF | The legislature reduced the authorization to the Alaska Public Offices Commission by \$100.0 UGF after reviewing lapsed funds from previous years. This reduction reduces UGF by 6.7 percent from the FY14 Management Plan of \$1,492.1. Including salary adjustments of \$5.2, the overall UGF funding for APOC will be \$1,397.3 in FY15. |

FY14 Supplemental Appropriations

| Item # | Approp/Allocation | Description | Amount/Fund Source | Comment |
|--------|---|---|--------------------|--|
| 15 | Legal and Advocacy Services/ Office of Public Advocacy | Caseload Capacity and Appellant Backlog | \$193.0 UGF | <p>The legislature approved the Governor's FY14 supplemental request for \$193.0 UGF to meet cost increases and to address the appellant backlog. No new positions were requested and funding is being used to hire contract attorneys.</p> <p>The legislature approved an identical request for an increase in base funding beginning with FY15. (See related item # 8)</p> |
| 16 | Legal and Advocacy Services/ Public Defender Agency | Caseload Capacity and Appellant Backlog | \$650.0 UGF | <p>As with the Office of Public Advocacy, PDA requested funds to handle increased case loads and the appellant backlog. The appellate division has a backlog of over 130 appellate matters. Criminal appellate matters have increased significantly from FY10 to FY13 and the growth in criminal appeals in FY14 was projected to be an additional 45 cases over the FY13 number. No new positions were requested.</p> <p>The legislature approved an identical request for an increase in base funding beginning with FY15. (See related item # 9)</p> |

DEPARTMENT OF ADMINISTRATION
FY15 - Summary of Significant Budget Issues

Fiscal Notes

| Item # | Bill # | Title | Amount/Fund Source | Comment |
|--------|-------------------------------|--|---|---|
| 17 | HB 278 (Chapter 15, SLA 2014) | EDUCATION (relating to funding for the Salary Schedule & Benefits Study and Evaluation of, and recommendations for, Teacher Tenure) | \$610.6 UGF 1 Temp position | <u>Centralized Administrative Services/ Personnel</u> Section 52 of this legislation requires the Department of Administration to prepare and present to the legislature a written proposal for a salary and benefits schedule for school districts that includes an evaluation of, and recommendations for, teacher tenure. Funding approved by the legislature for this fiscal note includes costs associated with one full-time, non-permanent position (range 20F) plus travel to meet with school districts to gain an understanding of current pay structures. This position will be responsible for researching current salary and benefit structures and identifying supplemental pay provisions for all 53 school districts in addition to identifying impediments to implementation and suggested resolutions. Also included is the cost of utilizing a contractor (\$500.0 in FY15 only) to assist with the development of the salary and benefits schedule. Department of Administration funding for the temporary position will extend through FY16. |
| 18 | HB 293 (Chapter 98, SLA 2014) | LICENSE PLATES | \$3.2 DGF | <u>Motor Vehicles/ Motor Vehicles</u> This bill amends AS 28.10.161 and requires the Division of Motor Vehicles to provide an additional standard license plate design with a bear graphic in the middle which would be based on the 1976 bicentennial plate. Currently, there is only one standard plate for the State of Alaska which is a blue and gold design based on the colors of the Alaska flag. Due to the timeframe the bear graphic was created, it is unlikely the image could be used in a format that would utilize today's technology and, therefore, \$3.2 UGF was provided to fund a similar bear design and create sample plates. This is one-time funding for FY15. |
| 19 | HB 378 (Chapter 80, SLA 2014) | MOTOR VEHICLES: REGISTRATION, COMMERCIAL | \$11.4 DGF | <u>Motor Vehicles/ Motor Vehicles</u> HB 378 brings the State of Alaska into compliance with federal regulations and mandates that will be effective July 2015. Additionally, this legislation will entitle current members of the Alaska National Guard free vehicle registration for a passenger vehicle or motorcycle. The DMV database will require programming to add a field to identify the motor vehicles or motorcycles registered to Alaska National Guard members and allow the department to account for the fee exemption waiver. Funding is for contract hours to complete this change. Additionally, revenue loss is projected to result in approximately (\$100.0) per fiscal year. |

DEPARTMENT OF ADMINISTRATION
FY15 - Summary of Significant Budget Issues

Fiscal Notes (continued)

| Item # | Bill # | Title | Amount/Fund Source | Comment |
|--------|-------------------------------|------------------------------|----------------------------------|--|
| 20 | HB 385 (Chapter 52, SLA 2014) | PERS/TRS STATE CONTRIBUTIONS | Total: \$3,000,000.0 CBR Fund | <u>State Assistance to Retirement Funds</u> With the passage of HB 385 and contingent language in the capital bill, the legislature approved \$3 billion as an infusion of cash into retirement trust funds. The contingency language in Chapter 18, SLA 2014 (SB 119) allowed for transfers from the budget reserve fund (art. IX, sec. 17, Constitution of the State of Alaska) to the Department of Administration defined benefit plan accounts for FY15 as follows: --Public Employees Retirement System: \$1,000,000,000 --Teachers Retirement System: \$2,000,000,000 |

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**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] 14SupRPL | [6] 14Fn1Bud | [4] - [2] 14 CC to 14MgtPln | | [6] - [4] 14MgtPln to 14Fn1Bud |
|-------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|--------------|---|
| Centralized Admin. Services | | | | | | | | | |
| Administrative Hearings | 2,136.4 | 2,915.7 | 2,919.8 | 2,919.8 | 0.0 | 2,919.8 | 4.1 | 0.1 % | 0.0 |
| DOA Leases | 1,655.8 | 1,564.9 | 1,564.9 | 1,564.9 | 0.0 | 1,564.9 | 0.0 | | 0.0 |
| Office of the Commissioner | 1,107.9 | 1,077.8 | 1,077.8 | 1,127.8 | 0.0 | 1,127.8 | 50.0 | 4.6 % | 0.0 |
| Administrative Services | 2,718.1 | 3,625.7 | 3,638.0 | 3,638.0 | 0.0 | 3,638.0 | 12.3 | 0.3 % | 0.0 |
| DOA Info Tech Support | 1,201.9 | 1,385.7 | 1,391.8 | 1,391.8 | 0.0 | 1,391.8 | 6.1 | 0.4 % | 0.0 |
| Finance | 9,637.9 | 11,000.9 | 11,032.0 | 11,032.0 | 0.0 | 11,032.0 | 31.1 | 0.3 % | 0.0 |
| E-Travel | 2,505.0 | 2,961.8 | 2,962.8 | 2,962.8 | 0.0 | 2,962.8 | 1.0 | | 0.0 |
| Personnel | 13,136.6 | 17,641.9 | 17,642.9 | 17,592.9 | 0.0 | 17,592.9 | -49.0 | -0.3 % | 0.0 |
| Labor Relations | 1,464.4 | 1,457.0 | 1,671.8 | 1,671.8 | 0.0 | 1,671.8 | 214.8 | 14.7 % | 0.0 |
| Centralized Human Resources | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 281.7 | 0.0 | | 0.0 |
| Retirement and Benefits | 15,698.6 | 16,940.4 | 17,019.3 | 17,019.3 | 0.0 | 17,019.3 | 78.9 | 0.5 % | 0.0 |
| Health Plans Administration | 15,424.7 | 17,040.9 | 17,040.9 | 17,040.9 | 0.0 | 17,040.9 | 0.0 | | 0.0 |
| Labor Agreements Misc Items | 38.1 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 |
| Centralized ETS Services | 0.0 | 338.2 | 338.2 | 338.2 | 0.0 | 338.2 | 0.0 | | 0.0 |
| Appropriation Total | 67,007.1 | 78,282.6 | 78,631.9 | 78,631.9 | 0.0 | 78,631.9 | 349.3 | 0.4 % | 0.0 |
| General Services | | | | | | | | | |
| Purchasing | 1,413.3 | 1,416.4 | 1,423.0 | 1,423.0 | 0.0 | 1,423.0 | 6.6 | 0.5 % | 0.0 |
| Property Management | 614.0 | 1,065.8 | 1,068.0 | 1,068.0 | 0.0 | 1,068.0 | 2.2 | 0.2 % | 0.0 |
| Central Mail | 3,053.0 | 3,671.4 | 3,678.6 | 3,678.6 | 0.0 | 3,678.6 | 7.2 | 0.2 % | 0.0 |
| Leases | 48,846.6 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 50,132.7 | 0.0 | | 0.0 |
| Lease Administration | 1,385.4 | 1,669.4 | 1,676.2 | 1,676.2 | 0.0 | 1,676.2 | 6.8 | 0.4 % | 0.0 |
| Facilities | 13,865.8 | 18,064.4 | 18,064.4 | 18,064.4 | 0.0 | 18,064.4 | 0.0 | | 0.0 |
| Facilities Administration | 1,585.4 | 1,919.0 | 1,930.1 | 1,930.1 | 0.0 | 1,930.1 | 11.1 | 0.6 % | 0.0 |
| NPBF Facilities | 1,075.5 | 846.3 | 846.3 | 846.3 | 0.0 | 846.3 | 0.0 | | 0.0 |
| General Svcs Facilities Maint | 0.0 | 39.7 | 39.7 | 39.7 | 0.0 | 39.7 | 0.0 | | 0.0 |
| Appropriation Total | 71,839.0 | 78,825.1 | 78,859.0 | 78,859.0 | 0.0 | 78,859.0 | 33.9 | | 0.0 |
| Admin State Facilities Rent | | | | | | | | | |
| Admin State Facilities Rent | 1,229.4 | 1,288.8 | 1,288.8 | 1,288.8 | 0.0 | 1,288.8 | 0.0 | | 0.0 |
| Appropriation Total | 1,229.4 | 1,288.8 | 1,288.8 | 1,288.8 | 0.0 | 1,288.8 | 0.0 | | 0.0 |

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 14MgtPln</u> | <u>[2] 14Fn1Bud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14Fn1Bud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|------------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Centralized Admin. Services | | | | | | | | | | |
| Administrative Hearings | 2,919.8 | 2,919.8 | 2,773.8 | 2,773.8 | 0.0 | 0.0 | 2,773.8 | -146.0 -5.0 % | -146.0 -5.0 % | 0.0 |
| DOA Leases | 1,564.9 | 1,564.9 | 1,564.9 | 1,564.9 | 0.0 | 0.0 | 1,564.9 | 0.0 | 0.0 | 0.0 |
| Office of the Commissioner | 1,127.8 | 1,127.8 | 1,242.6 | 1,242.6 | 0.0 | 0.0 | 1,242.6 | 114.8 10.2 % | 114.8 10.2 % | 0.0 |
| Administrative Services | 3,638.0 | 3,638.0 | 3,637.6 | 3,637.6 | 0.0 | 0.0 | 3,637.6 | -0.4 | -0.4 | 0.0 |
| DOA Info Tech Support | 1,391.8 | 1,391.8 | 1,390.7 | 1,390.7 | 0.0 | 0.0 | 1,390.7 | -1.1 -0.1 % | -1.1 -0.1 % | 0.0 |
| Finance | 11,032.0 | 11,032.0 | 10,898.2 | 10,898.2 | 0.0 | 0.0 | 10,898.2 | -133.8 -1.2 % | -133.8 -1.2 % | 0.0 |
| E-Travel | 2,962.8 | 2,962.8 | 2,888.5 | 2,888.5 | 0.0 | 0.0 | 2,888.5 | -74.3 -2.5 % | -74.3 -2.5 % | 0.0 |
| Personnel | 17,592.9 | 17,592.9 | 17,459.0 | 17,459.0 | 610.6 | 0.0 | 18,069.6 | 476.7 2.7 % | 476.7 2.7 % | 610.6 3.5 % |
| Labor Relations | 1,671.8 | 1,671.8 | 1,462.6 | 1,462.6 | 0.0 | 0.0 | 1,462.6 | -209.2 -12.5 % | -209.2 -12.5 % | 0.0 |
| Centralized Human Resources | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 |
| Retirement and Benefits | 17,019.3 | 17,019.3 | 20,252.7 | 20,252.7 | 0.0 | 0.0 | 20,252.7 | 3,233.4 19.0 % | 3,233.4 19.0 % | 0.0 |
| Health Plans Administration | 17,040.9 | 17,040.9 | 22,540.9 | 22,540.9 | 0.0 | 0.0 | 22,540.9 | 5,500.0 32.3 % | 5,500.0 32.3 % | 0.0 |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Centralized ETS Services | 338.2 | 338.2 | 338.2 | 143.9 | 0.0 | 0.0 | 143.9 | -194.3 -57.5 % | -194.3 -57.5 % | -194.3 -57.5 % |
| Appropriation Total | 78,631.9 | 78,631.9 | 86,781.4 | 86,587.1 | 610.6 | 0.0 | 87,197.7 | 8,565.8 10.9 % | 8,565.8 10.9 % | 416.3 0.5 % |
| General Services | | | | | | | | | | |
| Purchasing | 1,423.0 | 1,423.0 | 1,424.2 | 1,424.2 | 0.0 | 0.0 | 1,424.2 | 1.2 0.1 % | 1.2 0.1 % | 0.0 |
| Property Management | 1,068.0 | 1,068.0 | 1,069.1 | 1,069.1 | 0.0 | 0.0 | 1,069.1 | 1.1 0.1 % | 1.1 0.1 % | 0.0 |
| Central Mail | 3,678.6 | 3,678.6 | 3,674.6 | 3,674.6 | 0.0 | 0.0 | 3,674.6 | -4.0 -0.1 % | -4.0 -0.1 % | 0.0 |
| Leases | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 |
| Lease Administration | 1,676.2 | 1,676.2 | 1,676.2 | 1,676.2 | 0.0 | 0.0 | 1,676.2 | 0.0 | 0.0 | 0.0 |
| Facilities | 18,064.4 | 18,064.4 | 18,273.6 | 18,273.6 | 0.0 | 0.0 | 18,273.6 | 209.2 1.2 % | 209.2 1.2 % | 0.0 |
| Facilities Administration | 1,930.1 | 1,930.1 | 1,927.9 | 1,927.9 | 0.0 | 0.0 | 1,927.9 | -2.2 -0.1 % | -2.2 -0.1 % | 0.0 |
| NPBF Facilities | 846.3 | 846.3 | 886.5 | 886.5 | 0.0 | 0.0 | 886.5 | 40.2 4.8 % | 40.2 4.8 % | 0.0 |
| General Svcs Facilities Maint | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -39.7 -100.0 % | -39.7 -100.0 % | 0.0 |
| Appropriation Total | 78,859.0 | 78,859.0 | 79,064.8 | 79,064.8 | 0.0 | 0.0 | 79,064.8 | 205.8 0.3 % | 205.8 0.3 % | 0.0 |
| Admin State Facilities Rent | | | | | | | | | | |
| Admin State Facilities Rent | 1,288.8 | 1,288.8 | 1,288.8 | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 1,288.8 | 1,288.8 | 1,288.8 | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 |

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget**

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] 14SupRPL | [6] 14Fn1Bud | [4] - [2] 14 CC to 14MgtPln | | [6] - [4] 14MgtPln to 14Fn1Bud |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|--------------|---|
| Special Systems | | | | | | | | | |
| UVPARP | 16.5 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 |
| EPORS | 2,036.3 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 2,248.1 | 0.0 | | 0.0 |
| Appropriation Total | 2,052.8 | 2,298.1 | 2,298.1 | 2,298.1 | 0.0 | 2,298.1 | 0.0 | | 0.0 |
| Enterprise Technology Services | | | | | | | | | |
| SATS | 4,588.2 | 5,777.6 | 5,782.7 | 5,782.7 | 0.0 | 5,782.7 | 5.1 | 0.1 % | 0.0 |
| ALMR | 3,395.9 | 3,450.0 | 3,450.0 | 3,450.0 | 0.0 | 3,450.0 | 0.0 | | 0.0 |
| Payments on Behalf of Munis | 0.0 | 500.0 | 500.0 | 500.0 | 0.0 | 500.0 | 0.0 | | 0.0 |
| Enterprise Technology Services | 37,276.5 | 40,285.6 | 40,352.0 | 40,352.0 | 0.0 | 40,352.0 | 66.4 | 0.2 % | 0.0 |
| Appropriation Total | 45,260.6 | 50,013.2 | 50,084.7 | 50,084.7 | 0.0 | 50,084.7 | 71.5 | 0.1 % | 0.0 |
| Information Services Fund | | | | | | | | | |
| Information Svcs Fund | 0.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | | 0.0 |
| Appropriation Total | 0.0 | 55.0 | 55.0 | 55.0 | 0.0 | 55.0 | 0.0 | | 0.0 |
| Public Communications Services | | | | | | | | | |
| Public Broadcasting Commission | 53.3 | 54.2 | 54.2 | 54.2 | 0.0 | 54.2 | 0.0 | | 0.0 |
| Public Broadcasting - Radio | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 3,319.9 | 0.0 | | 0.0 |
| Public Broadcasting - T.V. | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 825.9 | 0.0 | | 0.0 |
| Satellite Infrastructure | 1,048.2 | 1,171.0 | 1,171.0 | 1,171.0 | 0.0 | 1,171.0 | 0.0 | | 0.0 |
| Appropriation Total | 5,247.3 | 5,371.0 | 5,371.0 | 5,371.0 | 0.0 | 5,371.0 | 0.0 | | 0.0 |
| AIRRES Grant | | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 |
| Appropriation Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 |
| Risk Management | | | | | | | | | |
| Risk Management | 36,983.9 | 41,236.0 | 41,239.1 | 41,239.1 | 0.0 | 41,239.1 | 3.1 | | 0.0 |
| Appropriation Total | 36,983.9 | 41,236.0 | 41,239.1 | 41,239.1 | 0.0 | 41,239.1 | 3.1 | | 0.0 |

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 14MgtPln</u> | <u>[2] 14Fn1Bud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14Fn1Bud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|--------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Special Systems | | | | | | | | | | |
| UVPARP | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| EPORS | 2,248.1 | 2,248.1 | 2,098.1 | 2,098.1 | 0.0 | 0.0 | 2,098.1 | -150.0 -6.7 % | -150.0 -6.7 % | 0.0 |
| Appropriation Total | 2,298.1 | 2,298.1 | 2,148.1 | 2,148.1 | 0.0 | 0.0 | 2,148.1 | -150.0 -6.5 % | -150.0 -6.5 % | 0.0 |
| Enterprise Technology Services | | | | | | | | | | |
| SATS | 5,782.7 | 5,782.7 | 5,795.4 | 5,795.4 | 0.0 | 0.0 | 5,795.4 | 12.7 0.2 % | 12.7 0.2 % | 0.0 |
| ALMR | 3,450.0 | 3,450.0 | 3,450.0 | 3,450.0 | 0.0 | 0.0 | 3,450.0 | 0.0 | 0.0 | 0.0 |
| Payments on Behalf of Munis | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Enterprise Technology Services | 40,352.0 | 40,352.0 | 40,211.5 | 40,211.5 | 0.0 | 0.0 | 40,211.5 | -140.5 -0.3 % | -140.5 -0.3 % | 0.0 |
| Appropriation Total | 50,084.7 | 50,084.7 | 49,956.9 | 49,956.9 | 0.0 | 0.0 | 49,956.9 | -127.8 -0.3 % | -127.8 -0.3 % | 0.0 |
| Information Services Fund | | | | | | | | | | |
| Information Svcs Fund | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| Public Communications Services | | | | | | | | | | |
| Public Broadcasting Commission | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 54.2 | 0.0 | 0.0 | 0.0 |
| Public Broadcasting - Radio | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0.0 | 0.0 |
| Public Broadcasting - T.V. | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 825.9 | 0.0 | 0.0 | 0.0 |
| Satellite Infrastructure | 1,171.0 | 1,171.0 | 1,171.0 | 1,171.0 | 0.0 | 0.0 | 1,171.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 5,371.0 | 5,371.0 | 5,371.0 | 5,371.0 | 0.0 | 0.0 | 5,371.0 | 0.0 | 0.0 | 0.0 |
| AIRRES Grant | | | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Risk Management | | | | | | | | | | |
| Risk Management | 41,239.1 | 41,239.1 | 41,239.6 | 41,239.6 | 0.0 | 0.0 | 41,239.6 | 0.5 | 0.5 | 0.0 |
| Appropriation Total | 41,239.1 | 41,239.1 | 41,239.6 | 41,239.6 | 0.0 | 0.0 | 41,239.6 | 0.5 | 0.5 | 0.0 |

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Administration

| Allocation | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] 14SupRPL | [6] 14FnlBud | [4] - [2] 14 CC to 14MgtPln | | [6] - [4] 14MgtPln to 14FnlBud | |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---------------|---|--------------|
| AK Oil & Gas Conservation Comm | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 5,824.5 | 6,624.1 | 6,630.2 | 6,630.2 | 0.0 | 6,630.2 | 6.1 | 0.1 % | 0.0 | |
| Appropriation Total | 5,824.5 | 6,624.1 | 6,630.2 | 6,630.2 | 0.0 | 6,630.2 | 6.1 | 0.1 % | 0.0 | |
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | 24,653.3 | 25,235.4 | 25,195.4 | 25,195.4 | 193.0 | 25,388.4 | -40.0 | -0.2 % | 193.0 | 0.8 % |
| Public Defender Agency | 25,348.4 | 26,696.8 | 26,213.7 | 26,213.7 | 650.0 | 26,863.7 | -483.1 | -1.8 % | 650.0 | 2.5 % |
| Appropriation Total | 50,001.7 | 51,932.2 | 51,409.1 | 51,409.1 | 843.0 | 52,252.1 | -523.1 | -1.0 % | 843.0 | 1.6 % |
| Violent Crimes Comp Board | | | | | | | | | | |
| Violent Crimes Comp Board | 2,810.9 | 2,534.8 | 2,536.8 | 2,536.8 | 0.0 | 2,536.8 | 2.0 | 0.1 % | 0.0 | |
| Appropriation Total | 2,810.9 | 2,534.8 | 2,536.8 | 2,536.8 | 0.0 | 2,536.8 | 2.0 | 0.1 % | 0.0 | |
| Alaska Public Offices Comm | | | | | | | | | | |
| Alaska Public Offices Comm | 1,369.8 | 1,536.9 | 1,536.9 | 1,536.9 | 0.0 | 1,536.9 | 0.0 | | 0.0 | |
| Appropriation Total | 1,369.8 | 1,536.9 | 1,536.9 | 1,536.9 | 0.0 | 1,536.9 | 0.0 | | 0.0 | |
| Motor Vehicles | | | | | | | | | | |
| Motor Vehicles | 18,606.8 | 17,844.4 | 17,968.4 | 17,968.4 | 0.0 | 17,968.4 | 124.0 | 0.7 % | 0.0 | |
| Appropriation Total | 18,606.8 | 17,844.4 | 17,968.4 | 17,968.4 | 0.0 | 17,968.4 | 124.0 | 0.7 % | 0.0 | |
| ETS Facilities Maintenance | | | | | | | | | | |
| ETS Facilities Maintenance | 0.0 | 23.0 | 23.0 | 23.0 | 0.0 | 23.0 | 0.0 | | 0.0 | |
| Appropriation Total | 0.0 | 23.0 | 23.0 | 23.0 | 0.0 | 23.0 | 0.0 | | 0.0 | |
| Agency Total | 308,333.8 | 337,965.2 | 338,032.0 | 338,032.0 | 843.0 | 338,875.0 | 66.8 | | 843.0 | 0.2 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 82,909.3 | 87,389.9 | 87,119.4 | 87,119.4 | 843.0 | 87,962.4 | -270.5 | -0.3 % | 843.0 | 1.0 % |
| Designated General (DGF) | 24,139.7 | 24,457.7 | 24,590.5 | 24,590.5 | 0.0 | 24,590.5 | 132.8 | 0.5 % | 0.0 | |
| Other State Funds (Other) | 198,411.1 | 222,320.6 | 222,523.0 | 222,523.0 | 0.0 | 222,523.0 | 202.4 | 0.1 % | 0.0 | |
| Federal Receipts (Fed) | 2,873.7 | 3,797.0 | 3,799.1 | 3,799.1 | 0.0 | 3,799.1 | 2.1 | 0.1 % | 0.0 | |

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 14MgtPln</u> | <u>[2] 14Fn1Bud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14Fn1Bud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|--------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| AK Oil & Gas Conservation Comm | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,630.2 | 6,630.2 | 7,450.8 | 7,450.8 | 0.0 | 0.0 | 7,450.8 | 820.6 12.4 % | 820.6 12.4 % | 0.0 |
| Appropriation Total | 6,630.2 | 6,630.2 | 7,450.8 | 7,450.8 | 0.0 | 0.0 | 7,450.8 | 820.6 12.4 % | 820.6 12.4 % | 0.0 |
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | 25,195.4 | 25,388.4 | 25,390.7 | 25,390.7 | 0.0 | 0.0 | 25,390.7 | 195.3 0.8 % | 2.3 | 0.0 |
| Public Defender Agency | 26,213.7 | 26,863.7 | 26,937.0 | 26,937.0 | 0.0 | 0.0 | 26,937.0 | 723.3 2.8 % | 73.3 0.3 % | 0.0 |
| Appropriation Total | 51,409.1 | 52,252.1 | 52,327.7 | 52,327.7 | 0.0 | 0.0 | 52,327.7 | 918.6 1.8 % | 75.6 0.1 % | 0.0 |
| Violent Crimes Comp Board | | | | | | | | | | |
| Violent Crimes Comp Board | 2,536.8 | 2,536.8 | 2,536.8 | 2,536.8 | 0.0 | 0.0 | 2,536.8 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 2,536.8 | 2,536.8 | 2,536.8 | 2,536.8 | 0.0 | 0.0 | 2,536.8 | 0.0 | 0.0 | 0.0 |
| Alaska Public Offices Comm | | | | | | | | | | |
| Alaska Public Offices Comm | 1,536.9 | 1,536.9 | 1,617.3 | 1,517.3 | 0.0 | 0.0 | 1,517.3 | -19.6 -1.3 % | -19.6 -1.3 % | -100.0 -6.2 % |
| Appropriation Total | 1,536.9 | 1,536.9 | 1,617.3 | 1,517.3 | 0.0 | 0.0 | 1,517.3 | -19.6 -1.3 % | -19.6 -1.3 % | -100.0 -6.2 % |
| Motor Vehicles | | | | | | | | | | |
| Motor Vehicles | 17,968.4 | 17,968.4 | 17,980.0 | 17,979.9 | 14.6 | 0.0 | 17,994.5 | 26.1 0.1 % | 26.1 0.1 % | 14.5 0.1 % |
| Appropriation Total | 17,968.4 | 17,968.4 | 17,980.0 | 17,979.9 | 14.6 | 0.0 | 17,994.5 | 26.1 0.1 % | 26.1 0.1 % | 14.5 0.1 % |
| ETS Facilities Maintenance | | | | | | | | | | |
| ETS Facilities Maintenance | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.0 -100.0 % | -23.0 -100.0 % | 0.0 |
| Appropriation Total | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.0 -100.0 % | -23.0 -100.0 % | 0.0 |
| Unallocated Reduction | | | | | | | | | | |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | -65.5 | 0.0 | 0.0 | -65.5 | -65.5 <-999 % | -65.5 <-999 % | -65.5 <-999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | -65.5 | 0.0 | 0.0 | -65.5 | -65.5 <-999 % | -65.5 <-999 % | -65.5 <-999 % |
| Agency Total | 338,032.0 | 338,875.0 | 347,918.2 | 347,558.3 | 625.2 | 0.0 | 348,183.5 | 10,151.5 3.0 % | 9,308.5 2.7 % | 265.3 0.1 % |

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

Numbers and Language

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|----------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 87,119.4 | 87,962.4 | 87,745.4 | 87,385.5 | 610.6 | 0.0 | 87,996.1 | 876.7 1.0 % | 33.7 | 250.7 0.3 % |
| Designated General (DGF) | 24,590.5 | 24,590.5 | 25,446.5 | 25,446.5 | 14.6 | 0.0 | 25,461.1 | 870.6 3.5 % | 870.6 3.5 % | 14.6 0.1 % |
| Other State Funds (Other) | 222,523.0 | 222,523.0 | 230,927.2 | 230,927.2 | 0.0 | 0.0 | 230,927.2 | 8,404.2 3.8 % | 8,404.2 3.8 % | 0.0 |
| Federal Receipts (Fed) | 3,799.1 | 3,799.1 | 3,799.1 | 3,799.1 | 0.0 | 0.0 | 3,799.1 | 0.0 | 0.0 | 0.0 |

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2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

| |
|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Administration

| Allocation | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] 14SupRPL | [6] 14FnlBud | [4] - [2] 14 CC to 14MgtPln | | [6] - [4] 14MgtPln to 14FnlBud |
|-----------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|--------|-----------------------------------|
| Centralized Admin. Services | | | | | | | | | |
| Administrative Hearings | 398.3 | 499.5 | 500.3 | 500.3 | 0.0 | 500.3 | 0.8 | 0.2 % | 0.0 |
| DOA Leases | 1,655.8 | 1,529.8 | 1,529.8 | 1,529.8 | 0.0 | 1,529.8 | 0.0 | | 0.0 |
| Office of the Commissioner | 383.6 | 387.3 | 387.3 | 387.3 | 0.0 | 387.3 | 0.0 | | 0.0 |
| Administrative Services | 121.1 | 848.2 | 849.1 | 849.1 | 0.0 | 849.1 | 0.9 | 0.1 % | 0.0 |
| DOA Info Tech Support | 61.9 | 62.5 | 62.8 | 62.8 | 0.0 | 62.8 | 0.3 | 0.5 % | 0.0 |
| Finance | 6,706.9 | 6,787.5 | 6,807.8 | 6,807.8 | 0.0 | 6,807.8 | 20.3 | 0.3 % | 0.0 |
| E-Travel | 31.0 | 31.1 | 31.1 | 31.1 | 0.0 | 31.1 | 0.0 | | 0.0 |
| Personnel | 2,044.4 | 2,097.7 | 2,097.7 | 2,097.7 | 0.0 | 2,097.7 | 0.0 | | 0.0 |
| Labor Relations | 1,368.7 | 1,337.2 | 1,552.0 | 1,552.0 | 0.0 | 1,552.0 | 214.8 | 16.1 % | 0.0 |
| Centralized Human Resources | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 281.7 | 0.0 | | 0.0 |
| Retirement and Benefits | 89.6 | 160.3 | 161.0 | 161.0 | 0.0 | 161.0 | 0.7 | 0.4 % | 0.0 |
| Labor Agreements Misc Items | 38.1 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 |
| Centralized ETS Services | 0.0 | 204.3 | 204.3 | 204.3 | 0.0 | 204.3 | 0.0 | | 0.0 |
| Appropriation Total | 13,181.1 | 14,277.1 | 14,514.9 | 14,514.9 | 0.0 | 14,514.9 | 237.8 | 1.7 % | 0.0 |
| General Services | | | | | | | | | |
| Purchasing | 1,385.6 | 1,416.4 | 1,423.0 | 1,423.0 | 0.0 | 1,423.0 | 6.6 | 0.5 % | 0.0 |
| Property Management | 475.0 | 659.9 | 660.5 | 660.5 | 0.0 | 660.5 | 0.6 | 0.1 % | 0.0 |
| Central Mail | 36.8 | 38.9 | 39.3 | 39.3 | 0.0 | 39.3 | 0.4 | 1.0 % | 0.0 |
| Lease Administration | 128.2 | 129.6 | 130.3 | 130.3 | 0.0 | 130.3 | 0.7 | 0.5 % | 0.0 |
| Facilities | 892.9 | 825.0 | 825.0 | 825.0 | 0.0 | 825.0 | 0.0 | | 0.0 |
| Facilities Administration | 21.8 | 21.8 | 21.9 | 21.9 | 0.0 | 21.9 | 0.1 | 0.5 % | 0.0 |
| NPBF Facilities | 961.3 | 669.4 | 669.4 | 669.4 | 0.0 | 669.4 | 0.0 | | 0.0 |
| Appropriation Total | 3,901.6 | 3,761.0 | 3,769.4 | 3,769.4 | 0.0 | 3,769.4 | 8.4 | 0.2 % | 0.0 |
| Admin State Facilities Rent | | | | | | | | | |
| Admin State Facilities Rent | 1,229.4 | 1,218.6 | 1,218.6 | 1,218.6 | 0.0 | 1,218.6 | 0.0 | | 0.0 |
| Appropriation Total | 1,229.4 | 1,218.6 | 1,218.6 | 1,218.6 | 0.0 | 1,218.6 | 0.0 | | 0.0 |

**2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Administration

| Allocation | [1] 14MgtPln | [2] 14Fn1Bud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14Fn1Bud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-----------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|---------|
| Centralized Admin. Services | | | | | | | | | | | | | |
| Administrative Hearings | 500.3 | 500.3 | 470.9 | 470.9 | 0.0 | 0.0 | 470.9 | -29.4 | -5.9 % | -29.4 | -5.9 % | 0.0 | |
| DOA Leases | 1,529.8 | 1,529.8 | 1,529.8 | 1,529.8 | 0.0 | 0.0 | 1,529.8 | 0.0 | | 0.0 | | 0.0 | |
| Office of the Commissioner | 387.3 | 387.3 | 389.2 | 389.2 | 0.0 | 0.0 | 389.2 | 1.9 | 0.5 % | 1.9 | 0.5 % | 0.0 | |
| Administrative Services | 849.1 | 849.1 | 848.9 | 848.9 | 0.0 | 0.0 | 848.9 | -0.2 | | -0.2 | | 0.0 | |
| DOA Info Tech Support | 62.8 | 62.8 | 62.8 | 62.8 | 0.0 | 0.0 | 62.8 | 0.0 | | 0.0 | | 0.0 | |
| Finance | 6,807.8 | 6,807.8 | 6,669.6 | 6,669.6 | 0.0 | 0.0 | 6,669.6 | -138.2 | -2.0 % | -138.2 | -2.0 % | 0.0 | |
| E-Travel | 31.1 | 31.1 | 31.2 | 31.2 | 0.0 | 0.0 | 31.2 | 0.1 | 0.3 % | 0.1 | 0.3 % | 0.0 | |
| Personnel | 2,097.7 | 2,097.7 | 2,105.5 | 2,105.5 | 610.6 | 0.0 | 2,716.1 | 618.4 | 29.5 % | 618.4 | 29.5 % | 610.6 | 29.0 % |
| Labor Relations | 1,552.0 | 1,552.0 | 1,342.8 | 1,342.8 | 0.0 | 0.0 | 1,342.8 | -209.2 | -13.5 % | -209.2 | -13.5 % | 0.0 | |
| Centralized Human Resources | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | | 0.0 | | 0.0 | |
| Retirement and Benefits | 161.0 | 161.0 | 229.0 | 229.0 | 0.0 | 0.0 | 229.0 | 68.0 | 42.2 % | 68.0 | 42.2 % | 0.0 | |
| Labor Agreements Misc Items | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | |
| Centralized ETS Services | 204.3 | 204.3 | 204.3 | 10.0 | 0.0 | 0.0 | 10.0 | -194.3 | -95.1 % | -194.3 | -95.1 % | -194.3 | -95.1 % |
| Appropriation Total | 14,514.9 | 14,514.9 | 14,215.7 | 14,021.4 | 610.6 | 0.0 | 14,632.0 | 117.1 | 0.8 % | 117.1 | 0.8 % | 416.3 | 2.9 % |
| General Services | | | | | | | | | | | | | |
| Purchasing | 1,423.0 | 1,423.0 | 1,424.2 | 1,424.2 | 0.0 | 0.0 | 1,424.2 | 1.2 | 0.1 % | 1.2 | 0.1 % | 0.0 | |
| Property Management | 660.5 | 660.5 | 661.9 | 661.9 | 0.0 | 0.0 | 661.9 | 1.4 | 0.2 % | 1.4 | 0.2 % | 0.0 | |
| Central Mail | 39.3 | 39.3 | 39.0 | 39.0 | 0.0 | 0.0 | 39.0 | -0.3 | -0.8 % | -0.3 | -0.8 % | 0.0 | |
| Lease Administration | 130.3 | 130.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -130.3 | -100.0 % | -130.3 | -100.0 % | 0.0 | |
| Facilities | 825.0 | 825.0 | 1,157.4 | 1,157.4 | 0.0 | 0.0 | 1,157.4 | 332.4 | 40.3 % | 332.4 | 40.3 % | 0.0 | |
| Facilities Administration | 21.9 | 21.9 | 21.8 | 21.8 | 0.0 | 0.0 | 21.8 | -0.1 | -0.5 % | -0.1 | -0.5 % | 0.0 | |
| NPBF Facilities | 669.4 | 669.4 | 669.9 | 669.9 | 0.0 | 0.0 | 669.9 | 0.5 | 0.1 % | 0.5 | 0.1 % | 0.0 | |
| Appropriation Total | 3,769.4 | 3,769.4 | 3,974.2 | 3,974.2 | 0.0 | 0.0 | 3,974.2 | 204.8 | 5.4 % | 204.8 | 5.4 % | 0.0 | |
| Admin State Facilities Rent | | | | | | | | | | | | | |
| Admin State Facilities Rent | 1,218.6 | 1,218.6 | 1,218.6 | 1,218.6 | 0.0 | 0.0 | 1,218.6 | 0.0 | | 0.0 | | 0.0 | |
| Appropriation Total | 1,218.6 | 1,218.6 | 1,218.6 | 1,218.6 | 0.0 | 0.0 | 1,218.6 | 0.0 | | 0.0 | | 0.0 | |

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

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| Numbers and Language Fund Groups: General Funds |
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Agency: Department of Administration

| Allocation | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] 14SupRPL | [6] 14Fn1Bud | [4] - [2] 14 CC to 14MgtPln | | [6] - [4] 14MgtPln to 14Fn1Bud | |
|--------------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---------------|---|--------------|
| Special Systems | | | | | | | | | | |
| UVPARP | 16.5 | 50.0 | 50.0 | 50.0 | 0.0 | 50.0 | 0.0 | | 0.0 | |
| EPORS | 2,036.3 | 2,248.1 | 2,248.1 | 2,248.1 | 0.0 | 2,248.1 | 0.0 | | 0.0 | |
| Appropriation Total | 2,052.8 | 2,298.1 | 2,298.1 | 2,298.1 | 0.0 | 2,298.1 | 0.0 | | 0.0 | |
| Enterprise Technology Services | | | | | | | | | | |
| SATS | 4,306.7 | 5,777.6 | 5,782.7 | 5,782.7 | 0.0 | 5,782.7 | 5.1 | 0.1 % | 0.0 | |
| ALMR | 3,395.9 | 2,950.0 | 2,950.0 | 2,950.0 | 0.0 | 2,950.0 | 0.0 | | 0.0 | |
| Payments on Behalf of Munis | 0.0 | 500.0 | 500.0 | 500.0 | 0.0 | 500.0 | 0.0 | | 0.0 | |
| Enterprise Technology Services | 1,583.0 | 1,672.9 | 1,680.9 | 1,680.9 | 0.0 | 1,680.9 | 8.0 | 0.5 % | 0.0 | |
| Appropriation Total | 9,285.6 | 10,900.5 | 10,913.6 | 10,913.6 | 0.0 | 10,913.6 | 13.1 | 0.1 % | 0.0 | |
| Public Communications Services | | | | | | | | | | |
| Public Broadcasting Commission | 53.3 | 54.2 | 54.2 | 54.2 | 0.0 | 54.2 | 0.0 | | 0.0 | |
| Public Broadcasting - Radio | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 3,319.9 | 0.0 | | 0.0 | |
| Public Broadcasting - T.V. | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 825.9 | 0.0 | | 0.0 | |
| Satellite Infrastructure | 848.2 | 847.3 | 847.3 | 847.3 | 0.0 | 847.3 | 0.0 | | 0.0 | |
| Appropriation Total | 5,047.3 | 5,047.3 | 5,047.3 | 5,047.3 | 0.0 | 5,047.3 | 0.0 | | 0.0 | |
| AIRRES Grant | | | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 | |
| Appropriation Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 100.0 | 0.0 | | 0.0 | |
| AK Oil & Gas Conservation Comm | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 5,694.5 | 6,483.0 | 6,489.1 | 6,489.1 | 0.0 | 6,489.1 | 6.1 | 0.1 % | 0.0 | |
| Appropriation Total | 5,694.5 | 6,483.0 | 6,489.1 | 6,489.1 | 0.0 | 6,489.1 | 6.1 | 0.1 % | 0.0 | |
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | 23,456.4 | 23,800.4 | 23,758.4 | 23,758.4 | 193.0 | 23,951.4 | -42.0 | -0.2 % | 193.0 | 0.8 % |
| Public Defender Agency | 24,714.6 | 26,130.7 | 25,646.0 | 25,646.0 | 650.0 | 26,296.0 | -484.7 | -1.9 % | 650.0 | 2.5 % |
| Appropriation Total | 48,171.0 | 49,931.1 | 49,404.4 | 49,404.4 | 843.0 | 50,247.4 | -526.7 | -1.1 % | 843.0 | 1.7 % |

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 14MgtPln</u> | <u>[2] 14Fn1Bud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14Fn1Bud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|--------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Special Systems | | | | | | | | | | |
| UVPARP | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| EPORS | 2,248.1 | 2,248.1 | 2,098.1 | 2,098.1 | 0.0 | 0.0 | 2,098.1 | -150.0 -6.7 % | -150.0 -6.7 % | 0.0 |
| Appropriation Total | 2,298.1 | 2,298.1 | 2,148.1 | 2,148.1 | 0.0 | 0.0 | 2,148.1 | -150.0 -6.5 % | -150.0 -6.5 % | 0.0 |
| Enterprise Technology Services | | | | | | | | | | |
| SATS | 5,782.7 | 5,782.7 | 5,795.4 | 5,795.4 | 0.0 | 0.0 | 5,795.4 | 12.7 0.2 % | 12.7 0.2 % | 0.0 |
| ALMR | 2,950.0 | 2,950.0 | 2,950.0 | 2,950.0 | 0.0 | 0.0 | 2,950.0 | 0.0 | 0.0 | 0.0 |
| Payments on Behalf of Munis | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Enterprise Technology Services | 1,680.9 | 1,680.9 | 1,679.0 | 1,679.0 | 0.0 | 0.0 | 1,679.0 | -1.9 -0.1 % | -1.9 -0.1 % | 0.0 |
| Appropriation Total | 10,913.6 | 10,913.6 | 10,924.4 | 10,924.4 | 0.0 | 0.0 | 10,924.4 | 10.8 0.1 % | 10.8 0.1 % | 0.0 |
| Public Communications Services | | | | | | | | | | |
| Public Broadcasting Commission | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 54.2 | 0.0 | 0.0 | 0.0 |
| Public Broadcasting - Radio | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0.0 | 0.0 |
| Public Broadcasting - T.V. | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 825.9 | 0.0 | 0.0 | 0.0 |
| Satellite Infrastructure | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 847.3 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 5,047.3 | 5,047.3 | 5,047.3 | 5,047.3 | 0.0 | 0.0 | 5,047.3 | 0.0 | 0.0 | 0.0 |
| AIRRES Grant | | | | | | | | | | |
| AIRRES Grant | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| AK Oil & Gas Conservation Comm | | | | | | | | | | |
| AK Oil & Gas Conservation Comm | 6,489.1 | 6,489.1 | 7,259.2 | 7,259.2 | 0.0 | 0.0 | 7,259.2 | 770.1 11.9 % | 770.1 11.9 % | 0.0 |
| Appropriation Total | 6,489.1 | 6,489.1 | 7,259.2 | 7,259.2 | 0.0 | 0.0 | 7,259.2 | 770.1 11.9 % | 770.1 11.9 % | 0.0 |
| Legal & Advocacy Services | | | | | | | | | | |
| Office of Public Advocacy | 23,758.4 | 23,951.4 | 23,953.7 | 23,953.7 | 0.0 | 0.0 | 23,953.7 | 195.3 0.8 % | 2.3 | 0.0 |
| Public Defender Agency | 25,646.0 | 26,296.0 | 26,304.0 | 26,304.0 | 0.0 | 0.0 | 26,304.0 | 658.0 2.6 % | 8.0 | 0.0 |
| Appropriation Total | 49,404.4 | 50,247.4 | 50,257.7 | 50,257.7 | 0.0 | 0.0 | 50,257.7 | 853.3 1.7 % | 10.3 | 0.0 |

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY14 Budget

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|--|
| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Administration

| <u>Allocation</u> | <u>[1] 13Actual</u> | <u>[2] 14 CC</u> | <u>[3] 14 Auth</u> | <u>[4] 14MgtPln</u> | <u>[5] 14SupRPL</u> | <u>[6] 14FnlBud</u> | <u>[4] - [2] 14 CC to 14MgtPln</u> | | <u>[6] - [4] 14MgtPln to 14FnlBud</u> | |
|----------------------------|-------------------------|----------------------|------------------------|-------------------------|-------------------------|-------------------------|--|---------------|---|--------------|
| Alaska Public Offices Comm | | | | | | | | | | |
| Alaska Public Offices Comm | 1,369.8 | 1,536.9 | 1,536.9 | 1,536.9 | 0.0 | 1,536.9 | 0.0 | | 0.0 | |
| Appropriation Total | 1,369.8 | 1,536.9 | 1,536.9 | 1,536.9 | 0.0 | 1,536.9 | 0.0 | | 0.0 | |
| Motor Vehicles | | | | | | | | | | |
| Motor Vehicles | 17,015.9 | 16,294.0 | 16,417.6 | 16,417.6 | 0.0 | 16,417.6 | 123.6 | 0.8 % | 0.0 | |
| Appropriation Total | 17,015.9 | 16,294.0 | 16,417.6 | 16,417.6 | 0.0 | 16,417.6 | 123.6 | 0.8 % | 0.0 | |
| Agency Total | 107,049.0 | 111,847.6 | 111,709.9 | 111,709.9 | 843.0 | 112,552.9 | -137.7 | -0.1 % | 843.0 | 0.8 % |
| Funding Summary | | | | | | | | | | |
| Unrestricted General (UGF) | 82,909.3 | 87,389.9 | 87,119.4 | 87,119.4 | 843.0 | 87,962.4 | -270.5 | -0.3 % | 843.0 | 1.0 % |
| Designated General (DGF) | 24,139.7 | 24,457.7 | 24,590.5 | 24,590.5 | 0.0 | 24,590.5 | 132.8 | 0.5 % | 0.0 | |

2014 Legislature - Operating Budget
Allocation Summary - Conference Comm Structure
Development of the FY15 Budget

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| Numbers and Language Fund Groups: General Funds |
|--|

Agency: Department of Administration

| Allocation | [1] 14MgtPln | [2] 14Fn1Bud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14Fn1Bud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|----------------------------|------------------|------------------|------------------|------------------|--------------|------------------|------------------|-----------------------------------|-------------------|-----------------------------------|-------------------|------------------------------------|-------------------|
| Alaska Public Offices Comm | | | | | | | | | | | | | |
| Alaska Public Offices Comm | 1,536.9 | 1,536.9 | 1,617.3 | 1,517.3 | 0.0 | 0.0 | 1,517.3 | -19.6 | -1.3 % | -19.6 | -1.3 % | -100.0 | -6.2 % |
| Appropriation Total | 1,536.9 | 1,536.9 | 1,617.3 | 1,517.3 | 0.0 | 0.0 | 1,517.3 | -19.6 | -1.3 % | -19.6 | -1.3 % | -100.0 | -6.2 % |
| Motor Vehicles | | | | | | | | | | | | | |
| Motor Vehicles | 16,417.6 | 16,417.6 | 16,429.4 | 16,429.3 | 14.6 | 0.0 | 16,443.9 | 26.3 | 0.2 % | 26.3 | 0.2 % | 14.5 | 0.1 % |
| Appropriation Total | 16,417.6 | 16,417.6 | 16,429.4 | 16,429.3 | 14.6 | 0.0 | 16,443.9 | 26.3 | 0.2 % | 26.3 | 0.2 % | 14.5 | 0.1 % |
| Unallocated Reduction | | | | | | | | | | | | | |
| Unallocated Reduction | 0.0 | 0.0 | 0.0 | -65.5 | 0.0 | 0.0 | -65.5 | -65.5 | <-999 % | -65.5 | <-999 % | -65.5 | <-999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | -65.5 | 0.0 | 0.0 | -65.5 | -65.5 | <-999 % | -65.5 | <-999 % | -65.5 | <-999 % |
| Agency Total | 111,709.9 | 112,552.9 | 113,191.9 | 112,832.0 | 625.2 | 0.0 | 113,457.2 | 1,747.3 | 1.6 % | 904.3 | 0.8 % | 265.3 | 0.2 % |
| Funding Summary | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 87,119.4 | 87,962.4 | 87,745.4 | 87,385.5 | 610.6 | 0.0 | 87,996.1 | 876.7 | 1.0 % | 33.7 | | 250.7 | 0.3 % |
| Designated General (DGF) | 24,590.5 | 24,590.5 | 25,446.5 | 25,446.5 | 14.6 | 0.0 | 25,461.1 | 870.6 | 3.5 % | 870.6 | 3.5 % | 14.6 | 0.1 % |

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Administration

| | [1] 13Actual | [2] 14 CC | [3] 14 Auth | [4] 14MgtPln | [5] 14SupRPL | [6] 14FnlBud | [4] - [2] 14 CC to 14MgtPln | | [6] - [4] 14MgtPln to 14FnlBud | |
|-------------------------------|-----------------|--------------|----------------|-----------------|-----------------|-----------------|--------------------------------|--------|-----------------------------------|-------|
| Total | 308,333.8 | 337,965.2 | 338,032.0 | 338,032.0 | 843.0 | 338,875.0 | 66.8 | | 843.0 | 0.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 109,878.7 | 118,014.3 | 117,866.3 | 117,705.4 | 25.0 | 117,730.4 | -308.9 | -0.3 % | 25.0 | |
| Travel | 1,825.3 | 2,314.8 | 2,363.9 | 2,487.2 | 11.0 | 2,498.2 | 172.4 | 7.4 % | 11.0 | 0.4 % |
| Services | 183,706.1 | 202,119.7 | 202,285.4 | 202,148.9 | 732.0 | 202,880.9 | 29.2 | | 732.0 | 0.4 % |
| Commodities | 3,260.4 | 3,749.8 | 3,749.8 | 4,135.8 | 75.0 | 4,210.8 | 386.0 | 10.3 % | 75.0 | 1.8 % |
| Capital Outlay | 735.3 | 2,675.8 | 2,675.8 | 2,468.9 | 0.0 | 2,468.9 | -206.9 | -7.7 % | 0.0 | |
| Grants, Benefits | 8,928.0 | 9,090.8 | 9,090.8 | 9,085.8 | 0.0 | 9,085.8 | -5.0 | -0.1 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 2,734.7 | 3,391.1 | 3,391.6 | 3,391.6 | 0.0 | 3,391.6 | 0.5 | | 0.0 | |
| 1004 Gen Fund (UGF) | 80,872.2 | 85,327.0 | 85,049.7 | 85,049.7 | 843.0 | 85,892.7 | -277.3 | -0.3 % | 843.0 | 1.0 % |
| 1005 GF/Prgm (DGF) | 18,445.2 | 17,974.7 | 18,101.4 | 18,101.4 | 0.0 | 18,101.4 | 126.7 | 0.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 114,948.0 | 127,083.7 | 127,126.0 | 127,126.0 | 0.0 | 127,126.0 | 42.3 | | 0.0 | |
| 1017 Group Ben (Other) | 19,660.3 | 21,761.1 | 21,783.9 | 21,783.9 | 0.0 | 21,783.9 | 22.8 | 0.1 % | 0.0 | |
| 1023 FICA Acct (Other) | 139.5 | 170.3 | 170.4 | 170.4 | 0.0 | 170.4 | 0.1 | 0.1 % | 0.0 | |
| 1029 PERS Trust (Other) | 7,638.0 | 8,221.7 | 8,260.5 | 8,260.5 | 0.0 | 8,260.5 | 38.8 | 0.5 % | 0.0 | |
| 1033 Surpl Prop (Fed) | 139.0 | 405.9 | 407.5 | 407.5 | 0.0 | 407.5 | 1.6 | 0.4 % | 0.0 | |
| 1034 Teach Ret (Other) | 3,126.7 | 3,358.9 | 3,374.6 | 3,374.6 | 0.0 | 3,374.6 | 15.7 | 0.5 % | 0.0 | |
| 1037 GF/MH (UGF) | 2,037.1 | 2,062.9 | 2,069.7 | 2,069.7 | 0.0 | 2,069.7 | 6.8 | 0.3 % | 0.0 | |
| 1042 Jud Retire (Other) | 77.2 | 99.8 | 100.0 | 100.0 | 0.0 | 100.0 | 0.2 | 0.2 % | 0.0 | |
| 1045 Nat Guard (Other) | 151.0 | 207.7 | 208.3 | 208.3 | 0.0 | 208.3 | 0.6 | 0.3 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 2,645.3 | 3,717.9 | 3,733.3 | 3,733.3 | 0.0 | 3,733.3 | 15.4 | 0.4 % | 0.0 | |
| 1081 Info Svc (Other) | 35,469.1 | 38,112.7 | 38,171.1 | 38,171.1 | 0.0 | 38,171.1 | 58.4 | 0.2 % | 0.0 | |
| 1092 MHTAAR (Other) | 151.1 | 153.8 | 153.8 | 153.8 | 0.0 | 153.8 | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 607.0 | 885.7 | 885.7 | 885.7 | 0.0 | 885.7 | 0.0 | | 0.0 | |
| 1147 PublicBldg (Other) | 11,986.8 | 17,012.6 | 17,018.7 | 17,018.7 | 0.0 | 17,018.7 | 6.1 | | 0.0 | |
| 1162 AOGCC Rct (DGF) | 5,694.5 | 6,483.0 | 6,489.1 | 6,489.1 | 0.0 | 6,489.1 | 6.1 | 0.1 % | 0.0 | |

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Administration

| | [1] 14MgtPln | [2] 14Fn1Bud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14Fn1Bud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--------|
| Total | 338,032.0 | 338,875.0 | 347,918.2 | 347,558.3 | 625.2 | 0.0 | 348,183.5 | 10,151.5 | 3.0 % | 9,308.5 | 2.7 % | 265.3 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 117,705.4 | 117,730.4 | 117,551.9 | 117,451.8 | 108.3 | 0.0 | 117,560.1 | -145.3 | -0.1 % | -170.3 | -0.1 % | 8.2 | |
| Travel | 2,487.2 | 2,498.2 | 2,407.9 | 2,342.4 | 2.3 | 0.0 | 2,344.7 | -142.5 | -5.7 % | -153.5 | -6.1 % | -63.2 | -2.6 % |
| Services | 202,148.9 | 202,880.9 | 212,380.5 | 212,186.2 | 514.6 | 0.0 | 212,700.8 | 10,551.9 | 5.2 % | 9,819.9 | 4.8 % | 320.3 | 0.2 % |
| Commodities | 4,135.8 | 4,210.8 | 4,173.2 | 4,173.2 | 0.0 | 0.0 | 4,173.2 | 37.4 | 0.9 % | -37.6 | -0.9 % | 0.0 | |
| Capital Outlay | 2,468.9 | 2,468.9 | 2,468.9 | 2,468.9 | 0.0 | 0.0 | 2,468.9 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 9,085.8 | 9,085.8 | 8,935.8 | 8,935.8 | 0.0 | 0.0 | 8,935.8 | -150.0 | -1.7 % | -150.0 | -1.7 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,391.6 | 3,391.6 | 3,391.9 | 3,391.9 | 0.0 | 0.0 | 3,391.9 | 0.3 | | 0.3 | | 0.0 | |
| 1004 Gen Fund (UGF) | 85,049.7 | 85,892.7 | 85,674.6 | 85,314.7 | 610.6 | 0.0 | 85,925.3 | 875.6 | 1.0 % | 32.6 | | 250.7 | 0.3 % |
| 1005 GF/Prgrm (DGF) | 18,101.4 | 18,101.4 | 18,187.3 | 18,187.3 | 14.6 | 0.0 | 18,201.9 | 100.5 | 0.6 % | 100.5 | 0.6 % | 14.6 | 0.1 % |
| 1007 I/A Rcpts (Other) | 127,126.0 | 127,126.0 | 126,947.0 | 126,947.0 | 0.0 | 0.0 | 126,947.0 | -179.0 | -0.1 % | -179.0 | -0.1 % | 0.0 | |
| 1017 Group Ben (Other) | 21,783.9 | 21,783.9 | 28,395.1 | 28,395.1 | 0.0 | 0.0 | 28,395.1 | 6,611.2 | 30.3 % | 6,611.2 | 30.3 % | 0.0 | |
| 1023 FICA Acct (Other) | 170.4 | 170.4 | 170.4 | 170.4 | 0.0 | 0.0 | 170.4 | 0.0 | | 0.0 | | 0.0 | |
| 1029 PERS Trust (Other) | 8,260.5 | 8,260.5 | 9,728.3 | 9,728.3 | 0.0 | 0.0 | 9,728.3 | 1,467.8 | 17.8 % | 1,467.8 | 17.8 % | 0.0 | |
| 1033 Surpl Prop (Fed) | 407.5 | 407.5 | 407.2 | 407.2 | 0.0 | 0.0 | 407.2 | -0.3 | -0.1 % | -0.3 | -0.1 % | 0.0 | |
| 1034 Teach Ret (Other) | 3,374.6 | 3,374.6 | 3,955.7 | 3,955.7 | 0.0 | 0.0 | 3,955.7 | 581.1 | 17.2 % | 581.1 | 17.2 % | 0.0 | |
| 1037 GF/MH (UGF) | 2,069.7 | 2,069.7 | 2,070.8 | 2,070.8 | 0.0 | 0.0 | 2,070.8 | 1.1 | 0.1 % | 1.1 | 0.1 % | 0.0 | |
| 1042 Jud Retire (Other) | 100.0 | 100.0 | 105.5 | 105.5 | 0.0 | 0.0 | 105.5 | 5.5 | 5.5 % | 5.5 | 5.5 % | 0.0 | |
| 1045 Nat Guard (Other) | 208.3 | 208.3 | 208.1 | 208.1 | 0.0 | 0.0 | 208.1 | -0.2 | -0.1 % | -0.2 | -0.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,733.3 | 3,733.3 | 3,736.5 | 3,736.5 | 0.0 | 0.0 | 3,736.5 | 3.2 | 0.1 % | 3.2 | 0.1 % | 0.0 | |
| 1081 Info Svc (Other) | 38,171.1 | 38,171.1 | 38,032.5 | 38,032.5 | 0.0 | 0.0 | 38,032.5 | -138.6 | -0.4 % | -138.6 | -0.4 % | 0.0 | |
| 1092 MHTAAR (Other) | 153.8 | 153.8 | 153.8 | 153.8 | 0.0 | 0.0 | 153.8 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 885.7 | 885.7 | 935.7 | 935.7 | 0.0 | 0.0 | 935.7 | 50.0 | 5.6 % | 50.0 | 5.6 % | 0.0 | |
| 1147 PublicBldg (Other) | 17,018.7 | 17,018.7 | 17,021.9 | 17,021.9 | 0.0 | 0.0 | 17,021.9 | 3.2 | | 3.2 | | 0.0 | |
| 1162 AOGCC Rct (DGF) | 6,489.1 | 6,489.1 | 7,259.2 | 7,259.2 | 0.0 | 0.0 | 7,259.2 | 770.1 | 11.9 % | 770.1 | 11.9 % | 0.0 | |
| 1220 Crime VCF (Other) | 1,536.7 | 1,536.7 | 1,536.7 | 1,536.7 | 0.0 | 0.0 | 1,536.7 | 0.0 | | 0.0 | | 0.0 | |

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY14 Budget

Numbers and Language

Agency: Department of Administration

| | <u>[1]</u> 13Actual | <u>[2]</u> 14 CC | <u>[3]</u> 14 Auth | <u>[4]</u> 14MgtPln | <u>[5]</u> 14SupRPL | <u>[6]</u> 14FnlBud | <u>[4] - [2]</u> 14 CC to 14MgtPln | | <u>[6] - [4]</u> 14MgtPln to 14FnlBud | |
|------------------------------------|------------------------|---------------------|-----------------------|------------------------|------------------------|------------------------|---------------------------------------|---------|--|-------|
| <u>Funding Sources (continued)</u> | | | | | | | | | | |
| 1220 Crime VCF (Other) | 1,811.1 | 1,534.7 | 1,536.7 | 1,536.7 | 0.0 | 1,536.7 | 2.0 | 0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 1,057 | 1,051 | 1,051 | 1,057 | 0 | 1,057 | 6 | 0.6 % | 0 | |
| Perm Part Time | 13 | 19 | 19 | 15 | 0 | 15 | -4 | -21.1 % | 0 | |
| Temporary | 48 | 61 | 61 | 62 | 0 | 62 | 1 | 1.6 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 82,909.3 | 87,389.9 | 87,119.4 | 87,119.4 | 843.0 | 87,962.4 | -270.5 | -0.3 % | 843.0 | 1.0 % |
| Designated General (DGF) | 24,139.7 | 24,457.7 | 24,590.5 | 24,590.5 | 0.0 | 24,590.5 | 132.8 | 0.5 % | 0.0 | |
| Other State Funds (Other) | 198,411.1 | 222,320.6 | 222,523.0 | 222,523.0 | 0.0 | 222,523.0 | 202.4 | 0.1 % | 0.0 | |
| Federal Receipts (Fed) | 2,873.7 | 3,797.0 | 3,799.1 | 3,799.1 | 0.0 | 3,799.1 | 2.1 | 0.1 % | 0.0 | |

2014 Legislature - Operating Budget
Agency Totals - Conference Comm Structure
Development of the FY15 Budget

Numbers and Language

Agency: Department of Administration

| | [1] 14MgtPln | [2] 14FnlBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnlBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|----------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|-------|
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 1,057 | 1,057 | 1,052 | 1,052 | 0 | 0 | 1,052 | -5 | -0.5 % | -5 | -0.5 % | 0 | |
| Perm Part Time | 15 | 15 | 15 | 15 | 0 | 0 | 15 | 0 | | 0 | | 0 | |
| Temporary | 62 | 62 | 55 | 55 | 1 | 0 | 56 | -6 | -9.7 % | -6 | -9.7 % | 1 | 1.8 % |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 87,119.4 | 87,962.4 | 87,745.4 | 87,385.5 | 610.6 | 0.0 | 87,996.1 | 876.7 | 1.0 % | 33.7 | | 250.7 | 0.3 % |
| Designated General (DGF) | 24,590.5 | 24,590.5 | 25,446.5 | 25,446.5 | 14.6 | 0.0 | 25,461.1 | 870.6 | 3.5 % | 870.6 | 3.5 % | 14.6 | 0.1 % |
| Other State Funds (Other) | 222,523.0 | 222,523.0 | 230,927.2 | 230,927.2 | 0.0 | 0.0 | 230,927.2 | 8,404.2 | 3.8 % | 8,404.2 | 3.8 % | 0.0 | |
| Federal Receipts (Fed) | 3,799.1 | 3,799.1 | 3,799.1 | 3,799.1 | 0.0 | 0.0 | 3,799.1 | 0.0 | | 0.0 | | 0.0 | |

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

| | [1] 14MgtPln | [2] 14FnlBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnlBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| Total | 2,919.8 | 2,919.8 | 2,773.8 | 2,773.8 | 0.0 | 0.0 | 2,773.8 | -146.0 | -5.0 % | -146.0 | -5.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 2,320.7 | 2,320.7 | 2,220.5 | 2,220.5 | 0.0 | 0.0 | 2,220.5 | -100.2 | -4.3 % | -100.2 | -4.3 % | 0.0 |
| Travel | 57.9 | 57.9 | 57.9 | 57.9 | 0.0 | 0.0 | 57.9 | 0.0 | | 0.0 | | 0.0 |
| Services | 482.9 | 482.9 | 437.1 | 437.1 | 0.0 | 0.0 | 437.1 | -45.8 | -9.5 % | -45.8 | -9.5 % | 0.0 |
| Commodities | 58.3 | 58.3 | 58.3 | 58.3 | 0.0 | 0.0 | 58.3 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 450.3 | 450.3 | 420.9 | 420.9 | 0.0 | 0.0 | 420.9 | -29.4 | -6.5 % | -29.4 | -6.5 % | 0.0 |
| 1005 GF/Prgm (DGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 2,419.5 | 2,419.5 | 2,302.9 | 2,302.9 | 0.0 | 0.0 | 2,302.9 | -116.6 | -4.8 % | -116.6 | -4.8 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 16 | 16 | 15 | 15 | 0 | 0 | 15 | -1 | -6.3 % | -1 | -6.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 2,867.0 | 2,267.9 | 57.9 | 482.9 | 58.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 440.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 50.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,376.2 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 48.7 | 48.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 8.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 40.0 | | | | | | | | | | |
| FY14 Conference Committee Total | | 2,915.7 | 2,316.6 | 57.9 | 482.9 | 58.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.3 | | | | | | | | | | |
| FY14 Authorized Total | | 2,919.8 | 2,320.7 | 57.9 | 482.9 | 58.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 2,919.8 | 2,320.7 | 57.9 | 482.9 | 58.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -4.1 | -4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -3.3 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -8.5 | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -6.9 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 20.5 | 20.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 16.7 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 45.8 | 0.0 | -45.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Adjusted Base Total | | 2,927.7 | 2,374.4 | 57.9 | 437.1 | 58.3 | 0.0 | 0.0 | 0.0 | 16 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (02-1059) | Dec | -153.9 | -153.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -30.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -123.1 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 2,773.8 | 2,220.5 | 57.9 | 437.1 | 58.3 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 2,773.8 | 2,220.5 | 57.9 | 437.1 | 58.3 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 1,564.9 | 1,564.9 | 1,564.9 | 1,564.9 | 0.0 | 0.0 | 1,564.9 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,564.9 | 1,564.9 | 1,564.9 | 1,564.9 | 0.0 | 0.0 | 1,564.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,529.8 | 1,529.8 | 1,529.8 | 1,529.8 | 0.0 | 0.0 | 1,529.8 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 35.1 | 35.1 | 35.1 | 35.1 | 0.0 | 0.0 | 35.1 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Leases

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY14 Conference Committee | ConfCom | 1,564.9 | 0.0 | 0.0 | 1,564.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,529.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 35.1 | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,564.9 | 0.0 | 0.0 | 1,564.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 1,564.9 | 0.0 | 0.0 | 1,564.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 1,564.9 | 0.0 | 0.0 | 1,564.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 1,564.9 | 0.0 | 0.0 | 1,564.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,564.9 | 0.0 | 0.0 | 1,564.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 1,564.9 | 0.0 | 0.0 | 1,564.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | | <u>[7] - [2] 14FnlBud to 15Budget</u> | | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---------|---|---------|--|
| Total | 1,127.8 | 1,127.8 | 1,242.6 | 1,242.6 | 0.0 | 0.0 | 1,242.6 | 114.8 | 10.2 % | 114.8 | 10.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 981.5 | 981.5 | 986.3 | 986.3 | 0.0 | 0.0 | 986.3 | 4.8 | 0.5 % | 4.8 | 0.5 % | 0.0 |
| Travel | 29.6 | 29.6 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 20.4 | 68.9 % | 20.4 | 68.9 % | 0.0 |
| Services | 110.5 | 110.5 | 186.3 | 186.3 | 0.0 | 0.0 | 186.3 | 75.8 | 68.6 % | 75.8 | 68.6 % | 0.0 |
| Commodities | 6.2 | 6.2 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 13.8 | 222.6 % | 13.8 | 222.6 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 387.3 | 387.3 | 389.2 | 389.2 | 0.0 | 0.0 | 389.2 | 1.9 | 0.5 % | 1.9 | 0.5 % | 0.0 |
| 1007 I/A Rcpts (Other) | 740.5 | 740.5 | 853.4 | 853.4 | 0.0 | 0.0 | 853.4 | 112.9 | 15.2 % | 112.9 | 15.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | 6 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of the Commissioner

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|-------------|--------------|-------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 1,051.4 | 928.7 | 29.6 | 86.9 | 6.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 376.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 674.6 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 26.4 | 26.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 10.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 15.9 | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,077.8 | 955.1 | 29.6 | 86.9 | 6.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 1,077.8 | 955.1 | 29.6 | 86.9 | 6.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Transfer from Personnel for Increased Costs and Comply with Vacancy Factor Guidelines | TrIn | 50.0 | 26.4 | 0.0 | 23.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 50.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 1,127.8 | 981.5 | 29.6 | 110.5 | 6.2 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -3.8 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -1.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -2.3 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 8.6 | 8.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.2 | | | | | | | | | | |
| Transfer Interagency Receipt Authority from Division of Personnel for Office of Administrative Hearing Mediation | TrIn | 110.0 | 0.0 | 20.4 | 75.8 | 13.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 110.0 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 1,242.6 | 986.3 | 50.0 | 186.3 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,242.6 | 986.3 | 50.0 | 186.3 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 1,242.6 | 986.3 | 50.0 | 186.3 | 20.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Administrative Services**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 3,638.0 | 3,638.0 | 3,637.6 | 3,637.6 | 0.0 | 0.0 | 3,637.6 | -0.4 | -0.4 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 2,199.0 | 2,199.0 | 2,198.6 | 2,198.6 | 0.0 | 0.0 | 2,198.6 | -0.4 | -0.4 | 0.0 |
| Travel | 6.7 | 6.7 | 6.7 | 6.7 | 0.0 | 0.0 | 6.7 | 0.0 | 0.0 | 0.0 |
| Services | 1,416.1 | 1,416.1 | 1,402.3 | 1,402.3 | 0.0 | 0.0 | 1,402.3 | -13.8 -1.0 % | -13.8 -1.0 % | 0.0 |
| Commodities | 16.2 | 16.2 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 13.8 85.2 % | 13.8 85.2 % | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 849.1 | 849.1 | 848.9 | 848.9 | 0.0 | 0.0 | 848.9 | -0.2 | -0.2 | 0.0 |
| 1007 I/A Rcpts (Other) | 2,788.9 | 2,788.9 | 2,788.7 | 2,788.7 | 0.0 | 0.0 | 2,788.7 | -0.2 | -0.2 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 20 | 20 | 20 | 20 | 0 | 0 | 20 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 3,615.8 | 2,176.8 | 6.7 | 1,416.1 | 16.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 847.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,768.1 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 9.4 | | | | | | | | | | |
| FY14 Conference Committee Total | | 3,625.7 | 2,186.7 | 6.7 | 1,416.1 | 16.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 | ATrIn | 12.3 | 12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 11.4 | | | | | | | | | | |
| FY14 Authorized Total | | 3,638.0 | 2,199.0 | 6.7 | 1,416.1 | 16.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Transfer Five Procurement Positions from Enterprise Technology | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Services to Administrative Services | | | | | | | | | | | | |
| Transfer Five Accounting Positions from Administrative Services to | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| Enterprise Technology Services | | | | | | | | | | | | |
| FY14 Management Plan Total | | 3,638.0 | 2,199.0 | 6.7 | 1,416.1 | 16.2 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment | OTI | -12.3 | -12.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -11.4 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -7.0 | -7.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -6.7 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 18.9 | 18.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 17.9 | | | | | | | | | | |
| Align Authority for Replacement of Equipment | LIT | 0.0 | 0.0 | 0.0 | -13.8 | 13.8 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Adjusted Base Total | | 3,637.6 | 2,198.6 | 6.7 | 1,402.3 | 30.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 3,637.6 | 2,198.6 | 6.7 | 1,402.3 | 30.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 3,637.6 | 2,198.6 | 6.7 | 1,402.3 | 30.0 | 0.0 | 0.0 | 0.0 | 20 | 0 | 0 |

2014 Legislature - Operating Budget **Allocation Totals - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

| | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>14FnIBud</u> | <u>[3]</u> <u>15GovAmd+</u> | <u>[4]</u> <u>Enacted</u> | <u>[5]</u> <u>Bills</u> | <u>[6]</u> <u>Op in Cap</u> | <u>[7]</u> <u>15Budget</u> | <u>[7] - [1]</u> <u>14MgtPln to 15Budget</u> | | <u>[7] - [2]</u> <u>14FnIBud to 15Budget</u> | | <u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------------|-------------------------------|--------------------------------|------------------------------|----------------------------|--------------------------------|-------------------------------|---|--------|---|--------|--|
| Total | 1,391.8 | 1,391.8 | 1,390.7 | 1,390.7 | 0.0 | 0.0 | 1,390.7 | -1.1 | -0.1 % | -1.1 | -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 1,099.5 | 1,099.5 | 1,098.4 | 1,098.4 | 0.0 | 0.0 | 1,098.4 | -1.1 | -0.1 % | -1.1 | -0.1 % | 0.0 |
| Travel | 4.9 | 4.9 | 4.9 | 4.9 | 0.0 | 0.0 | 4.9 | 0.0 | | 0.0 | | 0.0 |
| Services | 213.7 | 213.7 | 213.7 | 213.7 | 0.0 | 0.0 | 213.7 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 21.2 | 21.2 | 21.2 | 21.2 | 0.0 | 0.0 | 21.2 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 52.5 | 52.5 | 52.5 | 52.5 | 0.0 | 0.0 | 52.5 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 62.8 | 62.8 | 62.8 | 62.8 | 0.0 | 0.0 | 62.8 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 1,329.0 | 1,329.0 | 1,327.9 | 1,327.9 | 0.0 | 0.0 | 1,327.9 | -1.1 | -0.1 % | -1.1 | -0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | 0 | 9 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 |

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 1,383.5 | 1,091.2 | 4.9 | 213.7 | 21.2 | 52.5 | 0.0 | 0.0 | 9 | 0 | 1 |
| 1004 Gen Fund (UGF) | | 62.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,321.1 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.1 | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,385.7 | 1,093.4 | 4.9 | 213.7 | 21.2 | 52.5 | 0.0 | 0.0 | 9 | 0 | 1 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 5.8 | | | | | | | | | | |
| FY14 Authorized Total | | 1,391.8 | 1,099.5 | 4.9 | 213.7 | 21.2 | 52.5 | 0.0 | 0.0 | 9 | 0 | 1 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 1,391.8 | 1,099.5 | 4.9 | 213.7 | 21.2 | 52.5 | 0.0 | 0.0 | 9 | 0 | 1 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -6.1 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -5.8 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -3.2 | -3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -3.1 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 8.2 | 8.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7.8 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 1,390.7 | 1,098.4 | 4.9 | 213.7 | 21.2 | 52.5 | 0.0 | 0.0 | 9 | 0 | 1 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,390.7 | 1,098.4 | 4.9 | 213.7 | 21.2 | 52.5 | 0.0 | 0.0 | 9 | 0 | 1 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 1,390.7 | 1,098.4 | 4.9 | 213.7 | 21.2 | 52.5 | 0.0 | 0.0 | 9 | 0 | 1 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | | <u>[7] - [2] 14FnlBud to 15Budget</u> | | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|--------|---|--------|--|
| Total | 11,032.0 | 11,032.0 | 10,898.2 | 10,898.2 | 0.0 | 0.0 | 10,898.2 | -133.8 | -1.2 % | -133.8 | -1.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 7,562.0 | 7,562.0 | 7,366.9 | 7,366.9 | 0.0 | 0.0 | 7,366.9 | -195.1 | -2.6 % | -195.1 | -2.6 % | 0.0 |
| Travel | 35.2 | 35.2 | 35.2 | 35.2 | 0.0 | 0.0 | 35.2 | 0.0 | | 0.0 | | 0.0 |
| Services | 3,365.4 | 3,365.4 | 3,426.7 | 3,426.7 | 0.0 | 0.0 | 3,426.7 | 61.3 | 1.8 % | 61.3 | 1.8 % | 0.0 |
| Commodities | 69.4 | 69.4 | 69.4 | 69.4 | 0.0 | 0.0 | 69.4 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 6,344.7 | 6,344.7 | 6,206.5 | 6,206.5 | 0.0 | 0.0 | 6,206.5 | -138.2 | -2.2 % | -138.2 | -2.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 463.1 | 463.1 | 463.1 | 463.1 | 0.0 | 0.0 | 463.1 | 0.0 | | 0.0 | | 0.0 |
| 1007 I/A Rcpts (Other) | 1,831.0 | 1,831.0 | 1,831.0 | 1,831.0 | 0.0 | 0.0 | 1,831.0 | 0.0 | | 0.0 | | 0.0 |
| 1061 CIP Rcpts (Other) | 2,393.2 | 2,393.2 | 2,397.6 | 2,397.6 | 0.0 | 0.0 | 2,397.6 | 4.4 | 0.2 % | 4.4 | 0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 63 | 63 | 61 | 61 | 0 | 0 | 61 | -2 | -3.2 % | -2 | -3.2 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 15 | 15 | 15 | 15 | 0 | 0 | 15 | 0 | | 0 | | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Finance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|-------------|----------------|------------|------------|-----------|----------|-----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 10,973.2 | 7,503.2 | 35.2 | 3,365.4 | 69.4 | 0.0 | 0.0 | 0.0 | 63 | 0 | 15 |
| 1004 Gen Fund (UGF) | | 6,296.7 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 463.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,831.0 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 2,382.4 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 27.7 | 27.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 27.7 | | | | | | | | | | |
| FY14 Conference Committee Total | | 11,000.9 | 7,530.9 | 35.2 | 3,365.4 | 69.4 | 0.0 | 0.0 | 0.0 | 63 | 0 | 15 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 31.1 | 31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 20.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 10.8 | | | | | | | | | | |
| FY14 Authorized Total | | 11,032.0 | 7,562.0 | 35.2 | 3,365.4 | 69.4 | 0.0 | 0.0 | 0.0 | 63 | 0 | 15 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 11,032.0 | 7,562.0 | 35.2 | 3,365.4 | 69.4 | 0.0 | 0.0 | 0.0 | 63 | 0 | 15 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -31.1 | -31.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -20.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -10.8 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -23.8 | -23.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -16.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -7.5 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 65.4 | 65.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 42.7 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 22.7 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 11,042.5 | 7,572.5 | 35.2 | 3,365.4 | 69.4 | 0.0 | 0.0 | 0.0 | 63 | 0 | 15 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions (02-4079, 11-0224) | Dec | -205.6 | -205.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -205.6 | | | | | | | | | | |
| AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act | Inc | 61.3 | 0.0 | 0.0 | 61.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 61.3 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 10,898.2 | 7,366.9 | 35.2 | 3,426.7 | 69.4 | 0.0 | 0.0 | 0.0 | 61 | 0 | 15 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 10,898.2 | 7,366.9 | 35.2 | 3,426.7 | 69.4 | 0.0 | 0.0 | 0.0 | 61 | 0 | 15 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnIBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | | <u>[7] - [2] 14FnIBud to 15Budget</u> | | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---------|---|---------|--|
| Total | 2,962.8 | 2,962.8 | 2,888.5 | 2,888.5 | 0.0 | 0.0 | 2,888.5 | -74.3 | -2.5 % | -74.3 | -2.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 325.7 | 325.7 | 251.4 | 251.4 | 0.0 | 0.0 | 251.4 | -74.3 | -22.8 % | -74.3 | -22.8 % | 0.0 |
| Travel | 5.0 | 5.0 | 5.0 | 5.0 | 0.0 | 0.0 | 5.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 2,607.1 | 2,607.1 | 2,607.1 | 2,607.1 | 0.0 | 0.0 | 2,607.1 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 25.0 | 25.0 | 25.0 | 25.0 | 0.0 | 0.0 | 25.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 31.1 | 31.1 | 31.2 | 31.2 | 0.0 | 0.0 | 31.2 | 0.1 | 0.3 % | 0.1 | 0.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 2,931.7 | 2,931.7 | 2,857.3 | 2,857.3 | 0.0 | 0.0 | 2,857.3 | -74.4 | -2.5 % | -74.4 | -2.5 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 2 | 2 | 0 | 0 | 2 | -1 | -33.3 % | -1 | -33.3 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: E-Travel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 2,961.8 | 324.7 | 5.0 | 2,607.1 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 31.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2,930.7 | | | | | | | | | | |
| FY14 Conference Committee Total | | 2,961.8 | 324.7 | 5.0 | 2,607.1 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| FY14 Authorized Total | | 2,962.8 | 325.7 | 5.0 | 2,607.1 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 2,962.8 | 325.7 | 5.0 | 2,607.1 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.0 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.0 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 2.8 | 2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.7 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 2,963.6 | 326.5 | 5.0 | 2,607.1 | 25.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (02-4095) | Dec | -75.1 | -75.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -75.1 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 2,888.5 | 251.4 | 5.0 | 2,607.1 | 25.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 2,888.5 | 251.4 | 5.0 | 2,607.1 | 25.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--------|
| Total | 17,592.9 | 17,592.9 | 17,459.0 | 17,459.0 | 610.6 | 0.0 | 18,069.6 | 476.7 | 2.7 % | 476.7 | 2.7 % | 610.6 | 3.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 11,620.7 | 11,620.7 | 11,602.9 | 11,602.9 | 108.3 | 0.0 | 11,711.2 | 90.5 | 0.8 % | 90.5 | 0.8 % | 108.3 | 0.9 % |
| Travel | 118.4 | 118.4 | 118.4 | 118.4 | 2.3 | 0.0 | 120.7 | 2.3 | 1.9 % | 2.3 | 1.9 % | 2.3 | 1.9 % |
| Services | 5,652.2 | 5,652.2 | 5,536.1 | 5,536.1 | 500.0 | 0.0 | 6,036.1 | 383.9 | 6.8 % | 383.9 | 6.8 % | 500.0 | 9.0 % |
| Commodities | 201.6 | 201.6 | 201.6 | 201.6 | 0.0 | 0.0 | 201.6 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,097.7 | 2,097.7 | 2,105.5 | 2,105.5 | 610.6 | 0.0 | 2,716.1 | 618.4 | 29.5 % | 618.4 | 29.5 % | 610.6 | 29.0 % |
| 1007 I/A Rcpts (Other) | 15,495.2 | 15,495.2 | 15,353.5 | 15,353.5 | 0.0 | 0.0 | 15,353.5 | -141.7 | -0.9 % | -141.7 | -0.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 131 | 131 | 131 | 131 | 0 | 0 | 131 | 0 | | 0 | | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | | 0 | |
| Temporary | 9 | 9 | 9 | 9 | 1 | 0 | 10 | 1 | 11.1 % | 1 | 11.1 % | 1 | 11.1 % |

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Personnel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 17,632.6 | 11,660.4 | 118.4 | 5,652.2 | 201.6 | 0.0 | 0.0 | 0.0 | 130 | 2 | 8 |
| 1004 Gen Fund (UGF) | | 2,096.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 15,536.5 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 9.3 | 9.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 7.7 | | | | | | | | | | |
| FY14 Conference Committee Total | | 17,641.9 | 11,669.7 | 118.4 | 5,652.2 | 201.6 | 0.0 | 0.0 | 0.0 | 130 | 2 | 8 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 1.0 | | | | | | | | | | |
| FY14 Authorized Total | | 17,642.9 | 11,670.7 | 118.4 | 5,652.2 | 201.6 | 0.0 | 0.0 | 0.0 | 130 | 2 | 8 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Change Human Resources Consultant (02-N13021) from Short-Term to Long-Term Non-Permanent | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer to Commissioner's Office to Cover Increased Cost of Services | TrOut | -50.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -50.0 | | | | | | | | | | |
| FY14 Management Plan Total | | 17,592.9 | 11,620.7 | 118.4 | 5,652.2 | 201.6 | 0.0 | 0.0 | 0.0 | 131 | 2 | 9 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -1.0 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -54.0 | -54.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -9.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -44.3 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 97.2 | 97.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 17.5 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 79.7 | | | | | | | | | | |
| Transfer Interagency Receipt Authority to Commissioner's Office for Office of Administrative Hearing Mediation Costs | TrOut | -110.0 | -60.0 | 0.0 | -50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -110.0 | | | | | | | | | | |
| Transfer Interagency Receipt Authority to Public Defender's Office for Unbudgeted Reimbursable Service Agreements | TrOut | -66.1 | 0.0 | 0.0 | -66.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -66.1 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 17,459.0 | 11,602.9 | 118.4 | 5,536.1 | 201.6 | 0.0 | 0.0 | 0.0 | 131 | 2 | 9 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 17,459.0 | 11,602.9 | 118.4 | 5,536.1 | 201.6 | 0.0 | 0.0 | 0.0 | 131 | 2 | 9 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Personnel

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 17,459.0 | 11,602.9 | 118.4 | 5,536.1 | 201.6 | 0.0 | 0.0 | 0.0 | 131 | 2 | 9 |
| * * * FY15 Bills * * * | | | | | | | | | | | | |
| Ch. 15, SLA 2014 (HB 278) Salary Schedule & Benefits Study and Evaluation of, and recommendations for, Teacher Tenure 1004 Gen Fund (UGF) 610.6 | FsNotOth | 610.6 | 108.3 | 2.3 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| FY15 Bills Total | | 610.6 | 108.3 | 2.3 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

| | [1] 14MgtPln | [2] 14FnlBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnlBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--|
| Total | 1,671.8 | 1,671.8 | 1,462.6 | 1,462.6 | 0.0 | 0.0 | 1,462.6 | -209.2 | -12.5 % | -209.2 | -12.5 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,208.2 | 1,208.2 | 1,213.8 | 1,213.8 | 0.0 | 0.0 | 1,213.8 | 5.6 | 0.5 % | 5.6 | 0.5 % | 0.0 | |
| Travel | 114.9 | 114.9 | 65.8 | 65.8 | 0.0 | 0.0 | 65.8 | -49.1 | -42.7 % | -49.1 | -42.7 % | 0.0 | |
| Services | 230.5 | 230.5 | 155.0 | 155.0 | 0.0 | 0.0 | 155.0 | -75.5 | -32.8 % | -75.5 | -32.8 % | 0.0 | |
| Commodities | 118.2 | 118.2 | 28.0 | 28.0 | 0.0 | 0.0 | 28.0 | -90.2 | -76.3 % | -90.2 | -76.3 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,552.0 | 1,552.0 | 1,342.8 | 1,342.8 | 0.0 | 0.0 | 1,342.8 | -209.2 | -13.5 % | -209.2 | -13.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 119.8 | 119.8 | 119.8 | 119.8 | 0.0 | 0.0 | 119.8 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 9 | 9 | 9 | 9 | 0 | 0 | 9 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Labor Relations

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|--------------|--------------|----------------|------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 1,444.2 | 1,195.4 | 65.8 | 64.8 | 118.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,324.4 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 119.8 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 12.8 | 12.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 12.8 | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,457.0 | 1,208.2 | 65.8 | 64.8 | 118.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Labor Contract and Negotiation Support Sec10 Ch16 SLA2013 P119 | CarryFwd | 214.8 | 0.0 | 49.1 | 165.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| L1 (SB18) (FY13-FY15) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 214.8 | | | | | | | | | | |
| FY14 Authorized Total | | 1,671.8 | 1,208.2 | 114.9 | 230.5 | 118.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 1,671.8 | 1,208.2 | 114.9 | 230.5 | 118.2 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Labor Contract & Negotiation Support Sec10 Ch16 SLA2013 | OTI | -214.8 | 0.0 | -49.1 | -165.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| P119 L1 (SB18) Lapses 6/30/2015 | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -214.8 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -5.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -5.0 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 10.6 | | | | | | | | | | |
| Align Authority for Increased Negotiation and Arbitration Costs | LIT | 0.0 | 0.0 | 0.0 | 90.2 | -90.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Adjusted Base Total | | 1,462.6 | 1,213.8 | 65.8 | 155.0 | 28.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,462.6 | 1,213.8 | 65.8 | 155.0 | 28.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 1,462.6 | 1,213.8 | 65.8 | 155.0 | 28.0 | 0.0 | 0.0 | 0.0 | 9 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | [7] - [2] 14FnIBud to 15Budget | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 281.7 | 281.7 | 281.7 | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized Human Resources

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | *** FY14 Conference Committee *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY14 Conference Committee to FY14 Authorized *** | | | | | | | | | | |
| FY14 Authorized Total | | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY14 Authorized to FY14 Management Plan *** | | | | | | | | | | |
| FY14 Management Plan Total | | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY14 Management Plan to FY15 Adjusted Base *** | | | | | | | | | | |
| FY15 Adjusted Base Total | | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends *** | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted *** | | | | | | | | | | |
| FY15 Enacted Total | | 281.7 | 0.0 | 0.0 | 281.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--|
| Total | 17,019.3 | 17,019.3 | 20,252.7 | 20,252.7 | 0.0 | 0.0 | 20,252.7 | 3,233.4 | 19.0 % | 3,233.4 | 19.0 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 11,132.0 | 11,132.0 | 11,097.4 | 11,097.4 | 0.0 | 0.0 | 11,097.4 | -34.6 | -0.3 % | -34.6 | -0.3 % | 0.0 | |
| Travel | 149.0 | 149.0 | 149.0 | 149.0 | 0.0 | 0.0 | 149.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 5,438.3 | 5,438.3 | 8,706.3 | 8,706.3 | 0.0 | 0.0 | 8,706.3 | 3,268.0 | 60.1 % | 3,268.0 | 60.1 % | 0.0 | |
| Commodities | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 161.0 | 161.0 | 229.0 | 229.0 | 0.0 | 0.0 | 229.0 | 68.0 | 42.2 % | 68.0 | 42.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1.5 | 1.5 | 1.5 | 1.5 | 0.0 | 0.0 | 1.5 | 0.0 | | 0.0 | | 0.0 | |
| 1017 Group Ben (Other) | 4,743.0 | 4,743.0 | 5,854.2 | 5,854.2 | 0.0 | 0.0 | 5,854.2 | 1,111.2 | 23.4 % | 1,111.2 | 23.4 % | 0.0 | |
| 1023 FICA Acct (Other) | 170.4 | 170.4 | 170.4 | 170.4 | 0.0 | 0.0 | 170.4 | 0.0 | | 0.0 | | 0.0 | |
| 1029 PERS Trust (Other) | 8,260.5 | 8,260.5 | 9,728.3 | 9,728.3 | 0.0 | 0.0 | 9,728.3 | 1,467.8 | 17.8 % | 1,467.8 | 17.8 % | 0.0 | |
| 1034 Teach Ret (Other) | 3,374.6 | 3,374.6 | 3,955.7 | 3,955.7 | 0.0 | 0.0 | 3,955.7 | 581.1 | 17.2 % | 581.1 | 17.2 % | 0.0 | |
| 1042 Jud Retire (Other) | 100.0 | 100.0 | 105.5 | 105.5 | 0.0 | 0.0 | 105.5 | 5.5 | 5.5 % | 5.5 | 5.5 % | 0.0 | |
| 1045 Nat Guard (Other) | 208.3 | 208.3 | 208.1 | 208.1 | 0.0 | 0.0 | 208.1 | -0.2 | -0.1 % | -0.2 | -0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 113 | 113 | 113 | 113 | 0 | 0 | 113 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 5 | 5 | 3 | 3 | 0 | 0 | 3 | -2 | -40.0 % | -2 | -40.0 % | 0 | |

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 16,912.8 | 11,025.5 | 149.0 | 5,438.3 | 200.0 | 100.0 | 0.0 | 0.0 | 112 | 1 | 5 |
| 1004 Gen Fund (UGF) | | 160.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.5 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 4,712.2 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 170.3 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 8,208.1 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 3,353.4 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 99.7 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 207.5 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14 | 27.6 | 27.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 8.0 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 13.6 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 5.5 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 0.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.2 | | | | | | | | | | |
| FY14 Conference Committee Total | | 16,940.4 | 11,053.1 | 149.0 | 5,438.3 | 200.0 | 100.0 | 0.0 | 0.0 | 112 | 1 | 5 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 78.9 | 78.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 22.8 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 38.8 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 15.7 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 0.2 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.6 | | | | | | | | | | |
| FY14 Authorized Total | | 17,019.3 | 11,132.0 | 149.0 | 5,438.3 | 200.0 | 100.0 | 0.0 | 0.0 | 112 | 1 | 5 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Add One College Intern (02-IN1301) and One Student Intern (02-IN1401) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Delete Two Student Interns (02-IN0907 and 02-IN07024) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| Add Temporary Exempt Health Project Coordinator (02-T177) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY14 Management Plan Total | | 17,019.3 | 11,132.0 | 149.0 | 5,438.3 | 200.0 | 100.0 | 0.0 | 0.0 | 113 | 1 | 5 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -78.9 | -78.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| 1017 Group Ben (Other) | | -22.8 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | -0.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -38.8 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -15.7 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | -0.2 | | | | | | | | | | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|------------|------------|------------|----------|----------|
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| Reverse Alaska State Employees Association | | | | | | | | | | | | |
| One-Time Payment Sec22f Ch14 SLA2013 (HB65) and | | | | | | | | | | | | |
| Sec12 Ch15 SLA2013 (HB66) (continued) | | | | | | | | | | | | |
| 1045 Nat Guard (Other) | | -0.6 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -33.0 | -33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1017 Group Ben (Other) | | -9.6 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -16.3 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -6.6 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | -0.1 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | -0.2 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 91.4 | 91.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| 1017 Group Ben (Other) | | 26.3 | | | | | | | | | | |
| 1023 FICA Acct (Other) | | 0.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 44.9 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 18.2 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 0.2 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | 0.7 | | | | | | | | | | |
| Delete Student Intern II (02-IN1002) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| FY15 Adjusted Base Total | | 16,998.8 | 11,111.5 | 149.0 | 5,438.3 | 200.0 | 100.0 | 0.0 | 0.0 | 113 | 1 | 4 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (02-IN0900) | Dec | -14.1 | -14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1017 Group Ben (Other) | | -4.1 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | -7.0 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | -2.8 | | | | | | | | | | |
| 1045 Nat Guard (Other) | | -0.1 | | | | | | | | | | |
| AMD: Reinsurance Fee Mandated by Patient Protection and Affordable Care Act | Inc | 3,200.0 | 0.0 | 0.0 | 3,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) | | 1,121.4 | | | | | | | | | | |
| 1029 PERS Trust (Other) | | 1,485.0 | | | | | | | | | | |
| 1034 Teach Ret (Other) | | 588.0 | | | | | | | | | | |
| 1042 Jud Retire (Other) | | 5.6 | | | | | | | | | | |
| AMD: Patient-Centered Outcomes Research Institute Mandated by Patient Protection and Affordable Care Act | Inc | 68.0 | 0.0 | 0.0 | 68.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 68.0 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 20,252.7 | 11,097.4 | 149.0 | 8,706.3 | 200.0 | 100.0 | 0.0 | 0.0 | 113 | 1 | 3 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 20,252.7 | 11,097.4 | 149.0 | 8,706.3 | 200.0 | 100.0 | 0.0 | 0.0 | 113 | 1 | 3 |

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnIBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | | <u>[7] - [2] 14FnIBud to 15Budget</u> | | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|--------|---|--------|--|
| Total | 17,040.9 | 17,040.9 | 22,540.9 | 22,540.9 | 0.0 | 0.0 | 22,540.9 | 5,500.0 | 32.3 % | 5,500.0 | 32.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 17,020.9 | 17,020.9 | 22,520.9 | 22,520.9 | 0.0 | 0.0 | 22,520.9 | 5,500.0 | 32.3 % | 5,500.0 | 32.3 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1017 Group Ben (Other) | 17,040.9 | 17,040.9 | 22,540.9 | 22,540.9 | 0.0 | 0.0 | 22,540.9 | 5,500.0 | 32.3 % | 5,500.0 | 32.3 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| | | * * * FY14 Conference Committee * * * | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 17,040.9 | 0.0 | 20.0 | 17,020.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 17,040.9 | | | | | | | | | | | | |
| FY14 Conference Committee Total | | 17,040.9 | 0.0 | 20.0 | 17,020.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | |
| FY14 Authorized Total | | 17,040.9 | 0.0 | 20.0 | 17,020.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | |
| FY14 Management Plan Total | | 17,040.9 | 0.0 | 20.0 | 17,020.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | |
| FY15 Adjusted Base Total | | 17,040.9 | 0.0 | 20.0 | 17,020.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | |
| Third Party Administrator Costs | Inc | 5,500.0 | 0.0 | 0.0 | 5,500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1017 Group Ben (Other) 5,500.0 | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 22,540.9 | 0.0 | 20.0 | 22,520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | |
| FY15 Enacted Total | | 22,540.9 | 0.0 | 20.0 | 22,520.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|---------|
| Total | 338.2 | 338.2 | 338.2 | 143.9 | 0.0 | 0.0 | 143.9 | -194.3 | -57.5 % | -194.3 | -57.5 % | -194.3 | -57.5 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 338.2 | 338.2 | 338.2 | 143.9 | 0.0 | 0.0 | 143.9 | -194.3 | -57.5 % | -194.3 | -57.5 % | -194.3 | -57.5 % |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 204.3 | 204.3 | 204.3 | 10.0 | 0.0 | 0.0 | 10.0 | -194.3 | -95.1 % | -194.3 | -95.1 % | -194.3 | -95.1 % |
| 1007 I/A Rcpts (Other) | 133.9 | 133.9 | 133.9 | 133.9 | 0.0 | 0.0 | 133.9 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized ETS Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | *** FY14 Conference Committee *** | | | | | | | | | | |
| 1004 Gen Fund (UGF) 204.3 | | 338.2 | 0.0 | 0.0 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 133.9 | | | | | | | | | | | | |
| FY14 Conference Committee Total | | 338.2 | 0.0 | 0.0 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY14 Conference Committee to FY14 Authorized *** | | | | | | | | | | |
| FY14 Authorized Total | | 338.2 | 0.0 | 0.0 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY14 Authorized to FY14 Management Plan *** | | | | | | | | | | |
| FY14 Management Plan Total | | 338.2 | 0.0 | 0.0 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY14 Management Plan to FY15 Adjusted Base *** | | | | | | | | | | |
| FY15 Adjusted Base Total | | 338.2 | 0.0 | 0.0 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends *** | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 338.2 | 0.0 | 0.0 | 338.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | *** Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted *** | | | | | | | | | | |
| General Fund Reduction from Services Line | Dec | -194.3 | 0.0 | 0.0 | -194.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -194.3 | | | | | | | | | | | | |
| FY15 Enacted Total | | 143.9 | 0.0 | 0.0 | 143.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Purchasing**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|--|
| Total | 1,423.0 | 1,423.0 | 1,424.2 | 1,424.2 | 0.0 | 0.0 | 1,424.2 | 1.2 | 0.1 % | 1.2 | 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,323.1 | 1,323.1 | 1,324.3 | 1,324.3 | 0.0 | 0.0 | 1,324.3 | 1.2 | 0.1 % | 1.2 | 0.1 % | 0.0 | |
| Travel | 2.1 | 2.1 | 2.1 | 2.1 | 0.0 | 0.0 | 2.1 | 0.0 | | 0.0 | | 0.0 | |
| Services | 90.7 | 90.7 | 90.7 | 90.7 | 0.0 | 0.0 | 90.7 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 7.1 | 7.1 | 7.1 | 7.1 | 0.0 | 0.0 | 7.1 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,423.0 | 1,423.0 | 1,424.2 | 1,424.2 | 0.0 | 0.0 | 1,424.2 | 1.2 | 0.1 % | 1.2 | 0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 0 | 0 | 15 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Purchasing

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|-------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 1,408.1 | 1,308.2 | 2.1 | 90.7 | 7.1 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| 1004 Gen Fund (UGF) 1,408.1 | | | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 8.3 | 8.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 8.3 | | | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,416.4 | 1,316.5 | 2.1 | 90.7 | 7.1 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 | ATrIn | 6.6 | 6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 6.6 | | | | | | | | | | | | |
| FY14 Authorized Total | | 1,423.0 | 1,323.1 | 2.1 | 90.7 | 7.1 | 0.0 | 0.0 | 0.0 | 14 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Add Division Director (02-5182) for the Division of General Services | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| FY14 Management Plan Total | | 1,423.0 | 1,323.1 | 2.1 | 90.7 | 7.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment | OTI | -6.6 | -6.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -6.6 | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -4.0 | -4.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -4.0 | | | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 11.8 | 11.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 11.8 | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 1,424.2 | 1,324.3 | 2.1 | 90.7 | 7.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,424.2 | 1,324.3 | 2.1 | 90.7 | 7.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 1,424.2 | 1,324.3 | 2.1 | 90.7 | 7.1 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Property Management**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--|
| Total | 1,068.0 | 1,068.0 | 1,069.1 | 1,069.1 | 0.0 | 0.0 | 1,069.1 | 1.1 | 0.1 % | 1.1 | 0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 592.5 | 592.5 | 593.6 | 593.6 | 0.0 | 0.0 | 593.6 | 1.1 | 0.2 % | 1.1 | 0.2 % | 0.0 | |
| Travel | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 448.5 | 448.5 | 448.5 | 448.5 | 0.0 | 0.0 | 448.5 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 14.0 | 14.0 | 14.0 | 14.0 | 0.0 | 0.0 | 14.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 128.3 | 128.3 | 128.2 | 128.2 | 0.0 | 0.0 | 128.2 | -0.1 | -0.1 % | -0.1 | -0.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 532.2 | 532.2 | 533.7 | 533.7 | 0.0 | 0.0 | 533.7 | 1.5 | 0.3 % | 1.5 | 0.3 % | 0.0 | |
| 1033 Surpl Prop (Fed) | 407.5 | 407.5 | 407.2 | 407.2 | 0.0 | 0.0 | 407.2 | -0.3 | -0.1 % | -0.3 | -0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 6 | 6 | 6 | 6 | 0 | 0 | 6 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Property Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 1,065.8 | 590.3 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 127.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 532.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 405.9 | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,065.8 | 590.3 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 0.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 1.6 | | | | | | | | | | |
| FY14 Authorized Total | | 1,068.0 | 592.5 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 1,068.0 | 592.5 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -2.2 | -2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.1 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -1.6 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -1.7 | -1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.2 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.9 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | -0.6 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 2.5 | | | | | | | | | | |
| 1033 Surpl Prop (Fed) | | 1.9 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 1,069.1 | 593.6 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,069.1 | 593.6 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 1,069.1 | 593.6 | 13.0 | 448.5 | 14.0 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Central Mail**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--|
| Total | 3,678.6 | 3,678.6 | 3,674.6 | 3,674.6 | 0.0 | 0.0 | 3,674.6 | -4.0 | -0.1 % | -4.0 | -0.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 623.2 | 623.2 | 619.2 | 619.2 | 0.0 | 0.0 | 619.2 | -4.0 | -0.6 % | -4.0 | -0.6 % | 0.0 | |
| Travel | 0.8 | 0.8 | 0.8 | 0.8 | 0.0 | 0.0 | 0.8 | 0.0 | | 0.0 | | 0.0 | |
| Services | 2,919.0 | 2,919.0 | 2,919.0 | 2,919.0 | 0.0 | 0.0 | 2,919.0 | 0.0 | | 0.0 | | 0.0 | |
| Commodities | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 87.3 | 87.3 | 87.3 | 87.3 | 0.0 | 0.0 | 87.3 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 39.3 | 39.3 | 39.0 | 39.0 | 0.0 | 0.0 | 39.0 | -0.3 | -0.8 % | -0.3 | -0.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 3,639.3 | 3,639.3 | 3,635.6 | 3,635.6 | 0.0 | 0.0 | 3,635.6 | -3.7 | -0.1 % | -3.7 | -0.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 7 | 7 | 7 | 7 | 0 | 0 | 7 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Central Mail

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|------------|----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 3,671.4 | 616.0 | 0.8 | 2,919.0 | 48.3 | 87.3 | 0.0 | 0.0 | 7 | 0 | 1 |
| 1004 Gen Fund (UGF) | | 38.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3,632.5 | | | | | | | | | | |
| FY14 Conference Committee Total | | 3,671.4 | 616.0 | 0.8 | 2,919.0 | 48.3 | 87.3 | 0.0 | 0.0 | 7 | 0 | 1 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 7.2 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.8 | | | | | | | | | | |
| FY14 Authorized Total | | 3,678.6 | 623.2 | 0.8 | 2,919.0 | 48.3 | 87.3 | 0.0 | 0.0 | 7 | 0 | 1 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Delete On-call Non-Permanent Mail Services Courier (02-N09007) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| FY14 Management Plan Total | | 3,678.6 | 623.2 | 0.8 | 2,919.0 | 48.3 | 87.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -7.2 | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -6.8 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -1.6 | -1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.5 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 4.8 | 4.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.6 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 3,674.6 | 619.2 | 0.8 | 2,919.0 | 48.3 | 87.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 3,674.6 | 619.2 | 0.8 | 2,919.0 | 48.3 | 87.3 | 0.0 | 0.0 | 7 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 3,674.6 | 619.2 | 0.8 | 2,919.0 | 48.3 | 87.3 | 0.0 | 0.0 | 7 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Leases**

| | [1] 14MgtPln | [2] 14FnlBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | [7] - [2] 14FnlBud to 15Budget | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 50,132.7 | 50,132.7 | 50,132.7 | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Leases

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | * * * FY14 Conference Committee * * * | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 50,132.7 | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | |
| FY14 Authorized Total | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | |
| FY14 Management Plan Total | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | |
| FY15 Adjusted Base Total | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | |
| FY15 Enacted Total | | 50,132.7 | 0.0 | 0.0 | 50,132.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Lease Administration**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | [7] - [2] 14FnIBud to 15Budget | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 1,676.2 | 1,676.2 | 1,676.2 | 1,676.2 | 0.0 | 0.0 | 1,676.2 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,172.2 | 1,172.2 | 1,172.2 | 1,172.2 | 0.0 | 0.0 | 1,172.2 | 0.0 | 0.0 | 0.0 |
| Travel | 38.4 | 38.4 | 38.4 | 38.4 | 0.0 | 0.0 | 38.4 | 0.0 | 0.0 | 0.0 |
| Services | 409.6 | 409.6 | 409.6 | 409.6 | 0.0 | 0.0 | 409.6 | 0.0 | 0.0 | 0.0 |
| Commodities | 56.0 | 56.0 | 56.0 | 56.0 | 0.0 | 0.0 | 56.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 130.3 | 130.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -130.3 -100.0 % | -130.3 -100.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,545.9 | 1,545.9 | 1,676.2 | 1,676.2 | 0.0 | 0.0 | 1,676.2 | 130.3 8.4 % | 130.3 8.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 11 | 11 | 11 | 11 | 0 | 0 | 11 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Lease Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 1,667.7 | 1,163.7 | 38.4 | 442.3 | 23.3 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 129.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,538.3 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.5 | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,669.4 | 1,165.4 | 38.4 | 442.3 | 23.3 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 6.1 | | | | | | | | | | |
| FY14 Authorized Total | | 1,676.2 | 1,172.2 | 38.4 | 442.3 | 23.3 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Cover Information Technology Upgrade Costs | LIT | 0.0 | 0.0 | 0.0 | -32.7 | 32.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Management Plan Total | | 1,676.2 | 1,172.2 | 38.4 | 409.6 | 56.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -6.8 | -6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -6.1 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -3.8 | -3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -3.4 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 9.4 | | | | | | | | | | |
| Transfer Interagency Receipt Authority from Facilities Component | TrIn | 130.4 | 0.0 | 0.0 | 130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 130.4 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 1,806.6 | 1,172.2 | 38.4 | 540.0 | 56.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services | Dec | -130.4 | 0.0 | 0.0 | -130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -130.4 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,676.2 | 1,172.2 | 38.4 | 409.6 | 56.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 1,676.2 | 1,172.2 | 38.4 | 409.6 | 56.0 | 0.0 | 0.0 | 0.0 | 11 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities**

| | [1] 14MgtPln | [2] 14FnlBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnlBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--|
| Total | 18,064.4 | 18,064.4 | 18,273.6 | 18,273.6 | 0.0 | 0.0 | 18,273.6 | 209.2 | 1.2 % | 209.2 | 1.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,211.7 | 1,211.7 | 1,219.8 | 1,219.8 | 0.0 | 0.0 | 1,219.8 | 8.1 | 0.7 % | 8.1 | 0.7 % | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 16,360.4 | 16,360.4 | 16,561.5 | 16,561.5 | 0.0 | 0.0 | 16,561.5 | 201.1 | 1.2 % | 201.1 | 1.2 % | 0.0 | |
| Commodities | 492.3 | 492.3 | 492.3 | 492.3 | 0.0 | 0.0 | 492.3 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 825.0 | 825.0 | 1,157.4 | 1,157.4 | 0.0 | 0.0 | 1,157.4 | 332.4 | 40.3 % | 332.4 | 40.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,371.4 | 1,371.4 | 1,244.2 | 1,244.2 | 0.0 | 0.0 | 1,244.2 | -127.2 | -9.3 % | -127.2 | -9.3 % | 0.0 | |
| 1147 PublicBldg (Other) | 15,868.0 | 15,868.0 | 15,872.0 | 15,872.0 | 0.0 | 0.0 | 15,872.0 | 4.0 | | 4.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 12 | 12 | 12 | 12 | 0 | 0 | 12 | 0 | | 0 | | 0 | |
| Perm Part Time | 3 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|-----------------|--------------|-------------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 18,064.4 | 1,211.7 | 0.0 | 16,466.8 | 385.9 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| 1004 Gen Fund (UGF) | | 825.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1,371.4 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 15,868.0 | | | | | | | | | | |
| FY14 Conference Committee Total | | 18,064.4 | 1,211.7 | 0.0 | 16,466.8 | 385.9 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 18,064.4 | 1,211.7 | 0.0 | 16,466.8 | 385.9 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Cover Maintenance of Three State Owned Facilities | LIT | 0.0 | 0.0 | 0.0 | -106.4 | 106.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Management Plan Total | | 18,064.4 | 1,211.7 | 0.0 | 16,360.4 | 492.3 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -2.8 | -2.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.1 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | -1.4 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 10.9 | 10.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 4.3 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 5.4 | | | | | | | | | | |
| Transfer Nome Office Building from Department of Transportation & Public Facilities - Highways, Aviation and Facilities | ATrIn | 201.1 | 0.0 | 0.0 | 201.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 201.1 | | | | | | | | | | |
| Transfer Interagency Receipt Authority to Lease Administration | TrOut | -130.4 | 0.0 | 0.0 | -130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -130.4 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 18,143.2 | 1,219.8 | 0.0 | 16,431.1 | 492.3 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Inc/Dec Pair: Increase UGF in Facilities to increase services and reduce UGF in Lease Admin to bill for services | Inc | 130.4 | 0.0 | 0.0 | 130.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 130.4 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 18,273.6 | 1,219.8 | 0.0 | 16,561.5 | 492.3 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 18,273.6 | 1,219.8 | 0.0 | 16,561.5 | 492.3 | 0.0 | 0.0 | 0.0 | 12 | 3 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: General Services
Allocation: Facilities Administration**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 1,930.1 | 1,930.1 | 1,927.9 | 1,927.9 | 0.0 | 0.0 | 1,927.9 | -2.2 -0.1 % | -2.2 -0.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 1,638.9 | 1,638.9 | 1,636.7 | 1,636.7 | 0.0 | 0.0 | 1,636.7 | -2.2 -0.1 % | -2.2 -0.1 % | 0.0 |
| Travel | 45.0 | 45.0 | 45.0 | 45.0 | 0.0 | 0.0 | 45.0 | 0.0 | 0.0 | 0.0 |
| Services | 197.7 | 197.7 | 197.7 | 197.7 | 0.0 | 0.0 | 197.7 | 0.0 | 0.0 | 0.0 |
| Commodities | 48.5 | 48.5 | 48.5 | 48.5 | 0.0 | 0.0 | 48.5 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 21.9 | 21.9 | 21.8 | 21.8 | 0.0 | 0.0 | 21.8 | -0.1 -0.5 % | -0.1 -0.5 % | 0.0 |
| 1007 I/A Rcpts (Other) | 37.2 | 37.2 | 37.1 | 37.1 | 0.0 | 0.0 | 37.1 | -0.1 -0.3 % | -0.1 -0.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 720.3 | 720.3 | 719.1 | 719.1 | 0.0 | 0.0 | 719.1 | -1.2 -0.2 % | -1.2 -0.2 % | 0.0 |
| 1147 PublicBldg (Other) | 1,150.7 | 1,150.7 | 1,149.9 | 1,149.9 | 0.0 | 0.0 | 1,149.9 | -0.8 -0.1 % | -0.8 -0.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 15 | 15 | 15 | 15 | 0 | 0 | 15 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Facilities Administration

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 1,917.4 | 1,621.2 | 45.0 | 202.7 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 21.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 36.9 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 715.0 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 1,143.7 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 1.6 | 1.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 0.7 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 0.9 | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,919.0 | 1,622.8 | 45.0 | 202.7 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 11.1 | 11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 4.6 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 6.1 | | | | | | | | | | |
| FY14 Authorized Total | | 1,930.1 | 1,633.9 | 45.0 | 202.7 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 5.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Management Plan Total | | 1,930.1 | 1,638.9 | 45.0 | 197.7 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -11.1 | -11.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -4.6 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | -6.1 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -5.2 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | -1.9 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | -3.2 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 5.3 | | | | | | | | | | |
| 1147 PublicBldg (Other) | | 8.5 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 1,927.9 | 1,636.7 | 45.0 | 197.7 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,927.9 | 1,636.7 | 45.0 | 197.7 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 1,927.9 | 1,636.7 | 45.0 | 197.7 | 48.5 | 0.0 | 0.0 | 0.0 | 15 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services

Allocation: Non-Public Building Fund Facilities

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--|
| Total | 846.3 | 846.3 | 886.5 | 886.5 | 0.0 | 0.0 | 886.5 | 40.2 | 4.8 % | 40.2 | 4.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 184.3 | 184.3 | 184.8 | 184.8 | 0.0 | 0.0 | 184.8 | 0.5 | 0.3 % | 0.5 | 0.3 % | 0.0 | |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 539.6 | 539.6 | 579.3 | 579.3 | 0.0 | 0.0 | 579.3 | 39.7 | 7.4 % | 39.7 | 7.4 % | 0.0 | |
| Commodities | 122.4 | 122.4 | 122.4 | 122.4 | 0.0 | 0.0 | 122.4 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 669.4 | 669.4 | 669.9 | 669.9 | 0.0 | 0.0 | 669.9 | 0.5 | 0.1 % | 0.5 | 0.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 176.9 | 176.9 | 216.6 | 216.6 | 0.0 | 0.0 | 216.6 | 39.7 | 22.4 % | 39.7 | 22.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: Non-Public Building Fund Facilities

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|--------------|--------------|-------------------|------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 846.3 | 184.3 | 0.0 | 539.6 | 122.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 669.4 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 176.9 | | | | | | | | | | |
| FY14 Conference Committee Total | | 846.3 | 184.3 | 0.0 | 539.6 | 122.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 846.3 | 184.3 | 0.0 | 539.6 | 122.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 846.3 | 184.3 | 0.0 | 539.6 | 122.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -0.5 | -0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.5 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1.0 | | | | | | | | | | |
| Transfer Interagency Receipt Authority from General Services Facilities Maintenance Component | TrIn | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 39.7 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 886.5 | 184.8 | 0.0 | 579.3 | 122.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 886.5 | 184.8 | 0.0 | 579.3 | 122.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 886.5 | 184.8 | 0.0 | 579.3 | 122.4 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services

Allocation: General Services Facilities Maintenance

| | <u>[1]</u> <u>14MgtPln</u> | <u>[2]</u> <u>14FnlBud</u> | <u>[3]</u> <u>15GovAmd+</u> | <u>[4]</u> <u>Enacted</u> | <u>[5]</u> <u>Bills</u> | <u>[6]</u> <u>Op in Cap</u> | <u>[7]</u> <u>15Budget</u> | <u>[7] - [1]</u> <u>14MgtPln to 15Budget</u> | <u>[7] - [2]</u> <u>14FnlBud to 15Budget</u> | <u>[7] - [3]</u> <u>15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------------|-------------------------------|--------------------------------|------------------------------|----------------------------|--------------------------------|-------------------------------|---|---|--|
| Total | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -39.7 -100.0 % | -39.7 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -39.7 -100.0 % | -39.7 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 39.7 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -39.7 -100.0 % | -39.7 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: General Services
Allocation: General Services Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY14 Conference Committee | ConfCom | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 39.7 | | | | | | | | | | |
| FY14 Conference Committee Total | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 39.7 | 0.0 | 0.0 | 39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer Interagency Receipt Authority to General Services Non-Public Building Fund Component and Delete Component | TrOut | -39.7 | 0.0 | 0.0 | -39.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -39.7 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 1,288.8 | 1,288.8 | 1,288.8 | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 1,288.8 | 1,288.8 | 1,288.8 | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,218.6 | 1,218.6 | 1,218.6 | 1,218.6 | 0.0 | 0.0 | 1,218.6 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 70.2 | 70.2 | 70.2 | 70.2 | 0.0 | 0.0 | 70.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent

Allocation: Administration State Facilities Rent

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|------------|----------------|-------------|-------------------|------------|------------|----------|----------|----------|
| FY14 Conference Committee | ConfCom | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,218.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 70.2 | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 1,288.8 | 0.0 | 0.0 | 1,288.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

| | <u>[1] 14MgtPIn</u> | <u>[2] 14FnIBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPIn to 15Budget</u> | <u>[7] - [2] 14FnIBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Unlicensed Vessel Participant Annuity Retirement Plan

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|
| Total | 2,248.1 | 2,248.1 | 2,098.1 | 2,098.1 | 0.0 | 0.0 | 2,098.1 | -150.0 | -6.7 % | -150.0 | -6.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Services | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 2,228.1 | 2,228.1 | 2,078.1 | 2,078.1 | 0.0 | 0.0 | 2,078.1 | -150.0 | -6.7 % | -150.0 | -6.7 % | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 2,248.1 | 2,248.1 | 2,098.1 | 2,098.1 | 0.0 | 0.0 | 2,098.1 | -150.0 | -6.7 % | -150.0 | -6.7 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Special Systems

Allocation: Elected Public Officers Retirement System Benefits

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | 2,248.1 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 2,228.1 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 2,248.1 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 2,228.1 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 2,248.1 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 2,228.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 2,248.1 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 2,228.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 2,248.1 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 2,228.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 2,248.1 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 2,228.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| AMD: Elected Public Officers Retirement System Cost Savings | Dec | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0 | 0 | 0 |
| Gov's Amd+Post 30-Day Amends Total | | 2,098.1 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 2,078.1 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 2,098.1 | 0.0 | 0.0 | 20.0 | 0.0 | 0.0 | 2,078.1 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|-------|-----------------------------------|-------|------------------------------------|
| Total | 5,782.7 | 5,782.7 | 5,795.4 | 5,795.4 | 0.0 | 0.0 | 5,795.4 | 12.7 | 0.2 % | 12.7 | 0.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 3,003.9 | 3,003.9 | 3,016.6 | 3,016.6 | 0.0 | 0.0 | 3,016.6 | 12.7 | 0.4 % | 12.7 | 0.4 % | 0.0 |
| Travel | 67.5 | 67.5 | 67.5 | 67.5 | 0.0 | 0.0 | 67.5 | 0.0 | | 0.0 | | 0.0 |
| Services | 2,471.3 | 2,471.3 | 2,471.3 | 2,471.3 | 0.0 | 0.0 | 2,471.3 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 190.0 | 190.0 | 190.0 | 190.0 | 0.0 | 0.0 | 190.0 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 5,782.7 | 5,782.7 | 5,795.4 | 5,795.4 | 0.0 | 0.0 | 5,795.4 | 12.7 | 0.2 % | 12.7 | 0.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 23 | 23 | 23 | 23 | 0 | 0 | 23 | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|----------------|--------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 5,768.7 | 2,989.9 | 67.5 | 2,471.3 | 190.0 | 50.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| 1004 Gen Fund (UGF) 5,768.7 | | | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 8.9 | 8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 8.9 | | | | | | | | | | | | |
| FY14 Conference Committee Total | | 5,777.6 | 2,998.8 | 67.5 | 2,471.3 | 190.0 | 50.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 | ATrIn | 5.1 | 5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 5.1 | | | | | | | | | | | | |
| FY14 Authorized Total | | 5,782.7 | 3,003.9 | 67.5 | 2,471.3 | 190.0 | 50.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 5,782.7 | 3,003.9 | 67.5 | 2,471.3 | 190.0 | 50.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment | OTI | -5.1 | -5.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) -5.1 | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -8.9 | -8.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -8.9 | | | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 26.7 | 26.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) 26.7 | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 5,795.4 | 3,016.6 | 67.5 | 2,471.3 | 190.0 | 50.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 5,795.4 | 3,016.6 | 67.5 | 2,471.3 | 190.0 | 50.0 | 0.0 | 0.0 | 23 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 5,795.4 | 3,016.6 | 67.5 | 2,471.3 | 190.0 | 50.0 | 0.0 | 0.0 | 23 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnIBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnIBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 3,450.0 | 3,450.0 | 3,450.0 | 3,450.0 | 0.0 | 0.0 | 3,450.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 3,450.0 | 3,450.0 | 3,450.0 | 3,450.0 | 0.0 | 0.0 | 3,450.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 2,800.0 | 2,800.0 | 2,800.0 | 2,800.0 | 0.0 | 0.0 | 2,800.0 | 0.0 | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 3,450.0 | 0.0 | 0.0 | 3,450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 500.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 2,800.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 150.0 | | | | | | | | | | |
| FY14 Conference Committee Total | | 3,450.0 | 0.0 | 0.0 | 3,450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 3,450.0 | 0.0 | 0.0 | 3,450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 3,450.0 | 0.0 | 0.0 | 3,450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 3,450.0 | 0.0 | 0.0 | 3,450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 3,450.0 | 0.0 | 0.0 | 3,450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 3,450.0 | 0.0 | 0.0 | 3,450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: ALMR Payments on Behalf of Political Subdivisions

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services

Allocation: ALMR Payments on Behalf of Political Subdivisions

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|
| Total | 40,352.0 | 40,352.0 | 40,211.5 | 40,211.5 | 0.0 | 0.0 | 40,211.5 | -140.5 | -0.3 % | -140.5 | -0.3 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 13,361.2 | 13,361.2 | 13,220.7 | 13,220.7 | 0.0 | 0.0 | 13,220.7 | -140.5 | -1.1 % | -140.5 | -1.1 % | 0.0 |
| Travel | 481.2 | 481.2 | 481.2 | 481.2 | 0.0 | 0.0 | 481.2 | 0.0 | | 0.0 | | 0.0 |
| Services | 23,160.4 | 23,160.4 | 23,160.4 | 23,160.4 | 0.0 | 0.0 | 23,160.4 | 0.0 | | 0.0 | | 0.0 |
| Commodities | 1,394.3 | 1,394.3 | 1,394.3 | 1,394.3 | 0.0 | 0.0 | 1,394.3 | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 1,954.9 | 1,954.9 | 1,954.9 | 1,954.9 | 0.0 | 0.0 | 1,954.9 | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,680.9 | 1,680.9 | 1,679.0 | 1,679.0 | 0.0 | 0.0 | 1,679.0 | -1.9 | -0.1 % | -1.9 | -0.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | | 0.0 | | 0.0 |
| 1081 Info Svc (Other) | 38,171.1 | 38,171.1 | 38,032.5 | 38,032.5 | 0.0 | 0.0 | 38,032.5 | -138.6 | -0.4 % | -138.6 | -0.4 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 100 | 100 | 99 | 99 | 0 | 0 | 99 | -1 | -1.0 % | -1 | -1.0 % | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 |
| Temporary | 5 | 5 | 4 | 4 | 0 | 0 | 4 | -1 | -20.0 % | -1 | -20.0 % | 0 |

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|-----------------|----------------|----------------|------------|------------|------------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 40,275.2 | 13,284.4 | 481.2 | 23,160.4 | 1,394.3 | 1,954.9 | 0.0 | 0.0 | 101 | 0 | 5 |
| 1004 Gen Fund (UGF) | | 1,671.6 | | | | | | | | | | |
| 1061 CIP Rcpts (Other) | | 500.0 | | | | | | | | | | |
| 1081 Info Svc (Other) | | 38,103.6 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 10.4 | 10.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 1.3 | | | | | | | | | | |
| 1081 Info Svc (Other) | | 9.1 | | | | | | | | | | |
| FY14 Conference Committee Total | | 40,285.6 | 13,294.8 | 481.2 | 23,160.4 | 1,394.3 | 1,954.9 | 0.0 | 0.0 | 101 | 0 | 5 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 66.4 | 66.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 8.0 | | | | | | | | | | |
| 1081 Info Svc (Other) | | 58.4 | | | | | | | | | | |
| FY14 Authorized Total | | 40,352.0 | 13,361.2 | 481.2 | 23,160.4 | 1,394.3 | 1,954.9 | 0.0 | 0.0 | 101 | 0 | 5 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Transfer Five Accounting Positions from Administrative Services to Enterprise Technology Services | TrIn | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| Transfer Five Procurement Position to Administrative Service from Enterprise Technology Services | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
| Transfer Systems Programmer II (02-6313) from Enterprise Technology Services to Personnel for Web Support | TrOut | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| FY14 Management Plan Total | | 40,352.0 | 13,361.2 | 481.2 | 23,160.4 | 1,394.3 | 1,954.9 | 0.0 | 0.0 | 100 | 0 | 5 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -66.4 | -66.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -8.0 | | | | | | | | | | |
| 1081 Info Svc (Other) | | -58.4 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -39.8 | -39.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -4.8 | | | | | | | | | | |
| 1081 Info Svc (Other) | | -35.0 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 116.8 | 116.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 13.6 | | | | | | | | | | |
| 1081 Info Svc (Other) | | 103.2 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 40,362.6 | 13,371.8 | 481.2 | 23,160.4 | 1,394.3 | 1,954.9 | 0.0 | 0.0 | 100 | 0 | 5 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions (02-6302, 02-IN0906) | Dec | -151.1 | -151.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | -1 |
| 1004 Gen Fund (UGF) | | -2.7 | | | | | | | | | | |
| 1081 Info Svc (Other) | | -148.4 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 40,211.5 | 13,220.7 | 481.2 | 23,160.4 | 1,394.3 | 1,954.9 | 0.0 | 0.0 | 99 | 0 | 4 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: Enterprise Technology Services

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 40,211.5 | 13,220.7 | 481.2 | 23,160.4 | 1,394.3 | 1,954.9 | 0.0 | 0.0 | 99 | 0 | 4 |

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1108 Stat Desig (Other) | 55.0 | 55.0 | 55.0 | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund
Allocation: Information Services Fund

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 55.0 | 0.0 | 0.0 | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

| | [1] 14MgtPIn | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPIn to 15Budget | [7] - [2] 14FnIBud to 15Budget | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 54.2 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 5.9 | 5.9 | 5.9 | 5.9 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 48.3 | 48.3 | 48.3 | 48.3 | 0.0 | 0.0 | 48.3 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 54.2 | 54.2 | 54.2 | 54.2 | 0.0 | 0.0 | 54.2 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---------------------------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | * * * FY14 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) 54.2 | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 54.2 | 0.0 | 0.0 | 5.9 | 0.0 | 0.0 | 48.3 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 3,319.9 | 3,319.9 | 3,319.9 | 3,319.9 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|---------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 3,319.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,319.9 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 825.9 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 825.9 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 825.9 | 825.9 | 825.9 | 825.9 | 0.0 | 0.0 | 825.9 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.9 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 825.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 825.9 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

| | [1] 14MgtPln | [2] 14FnlBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | [7] - [2] 14FnlBud to 15Budget | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 1,171.0 | 1,171.0 | 1,171.0 | 1,171.0 | 0.0 | 0.0 | 1,171.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 902.1 | 902.1 | 902.1 | 902.1 | 0.0 | 0.0 | 902.1 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 268.9 | 268.9 | 268.9 | 268.9 | 0.0 | 0.0 | 268.9 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 847.3 | 847.3 | 847.3 | 847.3 | 0.0 | 0.0 | 847.3 | 0.0 | 0.0 | 0.0 |
| 1007 I/A Rcpts (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 223.7 | 223.7 | 223.7 | 223.7 | 0.0 | 0.0 | 223.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|------------|--------------|-------------|-------------------|--------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 1,171.0 | 0.0 | 0.0 | 902.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 847.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 100.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 223.7 | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,171.0 | 0.0 | 0.0 | 902.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 1,171.0 | 0.0 | 0.0 | 902.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 1,171.0 | 0.0 | 0.0 | 902.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 1,171.0 | 0.0 | 0.0 | 902.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,171.0 | 0.0 | 0.0 | 902.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 1,171.0 | 0.0 | 0.0 | 902.1 | 0.0 | 0.0 | 268.9 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

| | [1] 14MgtPln | [2] 14FnlBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | [7] - [2] 14FnlBud to 15Budget | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

**2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|---|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | * * * FY14 Conference Committee * * * | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | |
| FY14 Authorized Total | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | |
| FY14 Management Plan Total | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | |
| FY15 Adjusted Base Total | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |
| | | * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | |
| FY15 Enacted Total | | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--|
| Total | 41,239.1 | 41,239.1 | 41,239.6 | 41,239.6 | 0.0 | 0.0 | 41,239.6 | 0.5 | | 0.5 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 642.8 | 642.8 | 663.7 | 663.7 | 0.0 | 0.0 | 663.7 | 20.9 | 3.3 % | 20.9 | 3.3 % | 0.0 | |
| Travel | 13.0 | 13.0 | 13.0 | 13.0 | 0.0 | 0.0 | 13.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 40,569.8 | 40,569.8 | 40,549.4 | 40,549.4 | 0.0 | 0.0 | 40,549.4 | -20.4 | -0.1 % | -20.4 | -0.1 % | 0.0 | |
| Commodities | 13.5 | 13.5 | 13.5 | 13.5 | 0.0 | 0.0 | 13.5 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 41,239.1 | 41,239.1 | 41,239.6 | 41,239.6 | 0.0 | 0.0 | 41,239.6 | 0.5 | | 0.5 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 5 | 5 | 5 | 5 | 0 | 0 | 5 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Risk Management
Allocation: Risk Management

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|-----------------|-------------|----------------|------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 41,226.1 | 625.4 | 13.0 | 40,574.2 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| 1007 I/A Rcpts (Other) 41,226.1 | | | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 9.9 | 9.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 9.9 | | | | | | | | | | | | |
| FY14 Conference Committee Total | | 41,236.0 | 635.3 | 13.0 | 40,574.2 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 | ATrIn | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) 3.1 | | | | | | | | | | | | |
| FY14 Authorized Total | | 41,239.1 | 638.4 | 13.0 | 40,574.2 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 4.4 | 0.0 | -4.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Management Plan Total | | 41,239.1 | 642.8 | 13.0 | 40,569.8 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment | OTI | -3.1 | -3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1007 I/A Rcpts (Other) -3.1 | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) -2.0 | | | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 5.6 | 5.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) 5.6 | | | | | | | | | | | | |
| Align Authority for Increased Personal Service Costs | LIT | 0.0 | 20.4 | 0.0 | -20.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Adjusted Base Total | | 41,239.6 | 663.7 | 13.0 | 40,549.4 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 41,239.6 | 663.7 | 13.0 | 40,549.4 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 41,239.6 | 663.7 | 13.0 | 40,549.4 | 13.5 | 0.0 | 0.0 | 0.0 | 5 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|--------|-----------------------------------|--------|------------------------------------|--|
| Total | 6,630.2 | 6,630.2 | 7,450.8 | 7,450.8 | 0.0 | 0.0 | 7,450.8 | 820.6 | 12.4 % | 820.6 | 12.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 5,060.9 | 5,060.9 | 5,081.5 | 5,081.5 | 0.0 | 0.0 | 5,081.5 | 20.6 | 0.4 % | 20.6 | 0.4 % | 0.0 | |
| Travel | 215.0 | 215.0 | 215.0 | 215.0 | 0.0 | 0.0 | 215.0 | 0.0 | | 0.0 | | 0.0 | |
| Services | 1,257.9 | 1,257.9 | 2,057.9 | 2,057.9 | 0.0 | 0.0 | 2,057.9 | 800.0 | 63.6 % | 800.0 | 63.6 % | 0.0 | |
| Commodities | 83.7 | 83.7 | 83.7 | 83.7 | 0.0 | 0.0 | 83.7 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 12.7 | 12.7 | 12.7 | 12.7 | 0.0 | 0.0 | 12.7 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 141.1 | 141.1 | 141.6 | 141.6 | 0.0 | 0.0 | 141.6 | 0.5 | 0.4 % | 0.5 | 0.4 % | 0.0 | |
| 1108 Stat Desig (Other) | 0.0 | 0.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 50.0 | >999 % | 50.0 | >999 % | 0.0 | |
| 1162 AOGCC Rct (DGF) | 6,489.1 | 6,489.1 | 7,259.2 | 7,259.2 | 0.0 | 0.0 | 7,259.2 | 770.1 | 11.9 % | 770.1 | 11.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 30 | 30 | 30 | 30 | 0 | 0 | 30 | 0 | | 0 | | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission

Allocation: Alaska Oil and Gas Conservation Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|--------------|----------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 6,585.2 | 4,929.9 | 215.0 | 1,366.9 | 60.7 | 12.7 | 0.0 | 0.0 | 30 | 0 | 1 |
| 1002 Fed Rcpts (Fed) 139.9 | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) 6,445.3 | | | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 38.9 | 38.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) 1.2 | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) 37.7 | | | | | | | | | | | | |
| FY14 Conference Committee Total | | 6,624.1 | 4,968.8 | 215.0 | 1,366.9 | 60.7 | 12.7 | 0.0 | 0.0 | 30 | 0 | 1 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 | ATrIn | 6.1 | 6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) 6.1 | | | | | | | | | | | | |
| FY14 Authorized Total | | 6,630.2 | 4,974.9 | 215.0 | 1,366.9 | 60.7 | 12.7 | 0.0 | 0.0 | 30 | 0 | 1 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines and to Align with | LIT | 0.0 | 86.0 | 0.0 | -109.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Operational Needs | | | | | | | | | | | | |
| Delete One College Intern III (02-IN0908) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Add One College Intern III (02-IN1304) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| FY14 Management Plan Total | | 6,630.2 | 5,060.9 | 215.0 | 1,257.9 | 83.7 | 12.7 | 0.0 | 0.0 | 30 | 0 | 1 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment | OTI | -6.1 | -6.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) -6.1 | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -18.1 | -18.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) -0.4 | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) -17.7 | | | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 44.8 | 44.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) 0.9 | | | | | | | | | | | | |
| 1162 AOGCC Rct (DGF) 43.9 | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 6,650.8 | 5,081.5 | 215.0 | 1,257.9 | 83.7 | 12.7 | 0.0 | 0.0 | 30 | 0 | 1 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Technical Support for Custody Transfers and Well Testing | Inc | 750.0 | 0.0 | 0.0 | 750.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1162 AOGCC Rct (DGF) 750.0 | | | | | | | | | | | | |
| L Sec 14c, HB266 - Settlement of Claims Against Reclamation Bonds | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig (Other) 50.0 | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 7,450.8 | 5,081.5 | 215.0 | 2,057.9 | 83.7 | 12.7 | 0.0 | 0.0 | 30 | 0 | 1 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 7,450.8 | 5,081.5 | 215.0 | 2,057.9 | 83.7 | 12.7 | 0.0 | 0.0 | 30 | 0 | 1 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--|
| Total | 25,195.4 | 25,388.4 | 25,390.7 | 25,390.7 | 0.0 | 0.0 | 25,390.7 | 195.3 | 0.8 % | 2.3 | | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 15,414.6 | 15,414.6 | 15,588.2 | 15,588.2 | 0.0 | 0.0 | 15,588.2 | 173.6 | 1.1 % | 173.6 | 1.1 % | 0.0 | |
| Travel | 408.4 | 408.4 | 338.4 | 338.4 | 0.0 | 0.0 | 338.4 | -70.0 | -17.1 % | -70.0 | -17.1 % | 0.0 | |
| Services | 9,056.8 | 9,249.8 | 9,148.5 | 9,148.5 | 0.0 | 0.0 | 9,148.5 | 91.7 | 1.0 % | -101.3 | -1.1 % | 0.0 | |
| Commodities | 165.6 | 165.6 | 165.6 | 165.6 | 0.0 | 0.0 | 165.6 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 250.4 | 250.4 | 250.2 | 250.2 | 0.0 | 0.0 | 250.2 | -0.2 | -0.1 % | -0.2 | -0.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 21,735.4 | 21,928.4 | 21,929.7 | 21,929.7 | 0.0 | 0.0 | 21,929.7 | 194.3 | 0.9 % | 1.3 | | 0.0 | |
| 1005 GF/Prgrm (DGF) | 130.7 | 130.7 | 130.7 | 130.7 | 0.0 | 0.0 | 130.7 | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 564.6 | 564.6 | 564.8 | 564.8 | 0.0 | 0.0 | 564.8 | 0.2 | | 0.2 | | 0.0 | |
| 1037 GF/MH (UGF) | 1,892.3 | 1,892.3 | 1,893.3 | 1,893.3 | 0.0 | 0.0 | 1,893.3 | 1.0 | 0.1 % | 1.0 | 0.1 % | 0.0 | |
| 1092 MHTAAR (Other) | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | | 0.0 | | 0.0 | |
| 1108 Stat Desig (Other) | 607.0 | 607.0 | 607.0 | 607.0 | 0.0 | 0.0 | 607.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 123 | 123 | 123 | 123 | 0 | 0 | 123 | 0 | | 0 | | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 0 | 0 | 2 | 0 | | 0 | | 0 | |
| Temporary | 9 | 9 | 9 | 9 | 0 | 0 | 9 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|--------------|------------|------------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 24,966.6 | 15,440.2 | 308.4 | 8,902.4 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 9 |
| 1002 Fed Rcpts (Fed) | | 249.9 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 21,528.8 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 130.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 560.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1,874.7 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| 1108 Stat Desig (Other) | | 607.0 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14 | 268.8 | 268.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 254.7 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 2.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 11.5 | | | | | | | | | | |
| FY14 Conference Committee Total | | 25,235.4 | 15,709.0 | 308.4 | 8,902.4 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 9 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 56.3 | 56.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 48.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 6.1 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65)) | Veto | -96.3 | -96.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -96.3 | | | | | | | | | | |
| FY14 Authorized Total | | 25,195.4 | 15,669.0 | 308.4 | 8,902.4 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 9 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Accommodate Caseload Increases | LIT | 0.0 | -254.4 | 100.0 | 154.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Management Plan Total | | 25,195.4 | 15,414.6 | 408.4 | 9,056.8 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 9 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -56.3 | -56.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.5 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -48.2 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.5 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -6.1 | | | | | | | | | | |
| Reverse FY2014 MH Trust Recommendation | OTI | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -15.0 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -51.9 | -51.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | -0.1 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | -44.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.4 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -6.3 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 110.5 | 110.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 0.4 | | | | | | | | | | |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|----------------------|----------------------|--------------|----------------|--------------|-------------------|--------------|------------|------------|----------|----------|
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2015 Salary Increases (continued) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 93.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 3.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 13.4 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 171.3 | -70.0 | -101.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Adjusted Base Total | | 25,182.7 | 15,588.2 | 338.4 | 8,940.5 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 9 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| MH Trust: Dis Justice-Grant 2462.05 Deliver Training for Defense Attorneys (FY15-FY17) | IncT | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 15.0 | | | | | | | | | | |
| AMD: Caseload Capacity and Appellant Backlog | Inc | 193.0 | 0.0 | 0.0 | 193.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 193.0 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 25,390.7 | 15,588.2 | 338.4 | 9,148.5 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 9 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 25,390.7 | 15,588.2 | 338.4 | 9,148.5 | 165.6 | 0.0 | 150.0 | 0.0 | 123 | 2 | 9 |
| * * * 14 RPLs + Supplementals * * * | | | | | | | | | | | | |
| Caseload Capacity and Appellant Backlog | Suppl | 193.0 | 0.0 | 0.0 | 193.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 193.0 | | | | | | | | | | |
| 14 RPLs + Supplementals Total | | 193.0 | 0.0 | 0.0 | 193.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

| | [1] 14MgtPln | [2] 14FnlBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnlBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--|
| Total | 26,213.7 | 26,863.7 | 26,937.0 | 26,937.0 | 0.0 | 0.0 | 26,937.0 | 723.3 | 2.8 % | 73.3 | 0.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 21,850.9 | 21,875.9 | 22,058.2 | 22,058.2 | 0.0 | 0.0 | 22,058.2 | 207.3 | 0.9 % | 182.3 | 0.8 % | 0.0 | |
| Travel | 486.3 | 497.3 | 501.3 | 501.3 | 0.0 | 0.0 | 501.3 | 15.0 | 3.1 % | 4.0 | 0.8 % | 0.0 | |
| Services | 3,616.7 | 4,155.7 | 4,017.7 | 4,017.7 | 0.0 | 0.0 | 4,017.7 | 401.0 | 11.1 % | -138.0 | -3.3 % | 0.0 | |
| Commodities | 259.8 | 334.8 | 359.8 | 359.8 | 0.0 | 0.0 | 359.8 | 100.0 | 38.5 % | 25.0 | 7.5 % | 0.0 | |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 25,155.5 | 25,805.5 | 25,816.0 | 25,816.0 | 0.0 | 0.0 | 25,816.0 | 660.5 | 2.6 % | 10.5 | | 0.0 | |
| 1005 GF/Prgm (DGF) | 313.1 | 313.1 | 310.5 | 310.5 | 0.0 | 0.0 | 310.5 | -2.6 | -0.8 % | -2.6 | -0.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 428.9 | 428.9 | 494.2 | 494.2 | 0.0 | 0.0 | 494.2 | 65.3 | 15.2 % | 65.3 | 15.2 % | 0.0 | |
| 1037 GF/MH (UGF) | 177.4 | 177.4 | 177.5 | 177.5 | 0.0 | 0.0 | 177.5 | 0.1 | 0.1 % | 0.1 | 0.1 % | 0.0 | |
| 1092 MHTAAR (Other) | 138.8 | 138.8 | 138.8 | 138.8 | 0.0 | 0.0 | 138.8 | 0.0 | | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 174 | 174 | 174 | 174 | 0 | 0 | 174 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 15 | 15 | 12 | 12 | 0 | 0 | 12 | -3 | -20.0 % | -3 | -20.0 % | 0 | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 25,637.7 | 21,253.2 | 486.3 | 3,638.4 | 246.4 | 13.4 | 0.0 | 0.0 | 170 | 5 | 14 |
| 1004 Gen Fund (UGF) | | 24,586.6 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 309.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 427.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 176.0 | | | | | | | | | | |
| 1092 MHTAAR (Other) | | 138.8 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14 | 1,059.1 | 1,059.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 1,057.3 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.7 | | | | | | | | | | |
| FY14 Conference Committee Total | | 26,696.8 | 22,312.3 | 486.3 | 3,638.4 | 246.4 | 13.4 | 0.0 | 0.0 | 170 | 5 | 14 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 57.3 | 57.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 52.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 3.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 0.7 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65)) | Veto | -540.4 | -540.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -540.4 | | | | | | | | | | |
| FY14 Authorized Total | | 26,213.7 | 21,829.2 | 486.3 | 3,638.4 | 246.4 | 13.4 | 0.0 | 0.0 | 170 | 5 | 14 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines and to Align with Operational Needs | LIT | 0.0 | 21.7 | 0.0 | -21.7 | 13.4 | -13.4 | 0.0 | 0.0 | 0 | 0 | 0 |
| Extend Attorney I (02-TPX002) for Caseload Support | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 1 |
| Positions Time Status Reconciliation (02-1248, 02-1272, 02-1334, and 02-1344) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 4 | -4 | 0 |
| FY14 Management Plan Total | | 26,213.7 | 21,850.9 | 486.3 | 3,616.7 | 259.8 | 0.0 | 0.0 | 0.0 | 174 | 1 | 15 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -57.3 | -57.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -52.0 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -3.0 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -1.6 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.7 | | | | | | | | | | |
| Reverse FY2014 MH Trust Recommendation | OTI | -138.8 | -138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | -138.8 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -78.2 | -78.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -76.5 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | -0.9 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.3 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | -0.5 | | | | | | | | | | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|-----------|
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * (continued) | | | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 149.8 | 149.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 146.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 1.3 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 1.1 | | | | | | | | | | |
| 1037 GF/MH (UGF) | | 1.3 | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | LIT | 0.0 | 101.0 | 0.0 | -101.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete Long-Term Vacant Position (02-N07038) | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete Law Office Manager II (02-1241) due to Reclassification | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Add Attorney (02-1377) due to Reclassification | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer Interagency Receipt Authority from Division of Personnel for Annual Unbudgeted Reimbursable Service Agreements | TrIn | 66.1 | 66.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 66.1 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 26,155.3 | 21,893.5 | 486.3 | 3,515.7 | 259.8 | 0.0 | 0.0 | 0.0 | 174 | 1 | 14 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions (02-N07040, 02-N07042) | Dec | -7.1 | -7.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| 1004 Gen Fund (UGF) | | -7.1 | | | | | | | | | | |
| MH Trust: Dis Justice-Grant 1920.06 Public Defender Agency- Social Services Specialist (FY15-FY17) | IncT | 138.8 | 138.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR (Other) | | 138.8 | | | | | | | | | | |
| AMD: Caseload Capacity and Appellant Backlog | Inc | 650.0 | 33.0 | 15.0 | 502.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 650.0 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 26,937.0 | 22,058.2 | 501.3 | 4,017.7 | 359.8 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 26,937.0 | 22,058.2 | 501.3 | 4,017.7 | 359.8 | 0.0 | 0.0 | 0.0 | 174 | 1 | 12 |
| * * * 14 RPLs + Supplementals * * * | | | | | | | | | | | | |
| Caseload Capacity and Appellant Backlog | Suppl | 650.0 | 25.0 | 11.0 | 539.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 650.0 | | | | | | | | | | |
| 14 RPLs + Supplementals Total | | 650.0 | 25.0 | 11.0 | 539.0 | 75.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 2,536.8 | 2,536.8 | 2,536.8 | 2,536.8 | 0.0 | 0.0 | 2,536.8 | 0.0 | 0.0 | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 348.6 | 348.6 | 348.6 | 348.6 | 0.0 | 0.0 | 348.6 | 0.0 | 0.0 | 0.0 |
| Travel | 13.2 | 13.2 | 13.2 | 13.2 | 0.0 | 0.0 | 13.2 | 0.0 | 0.0 | 0.0 |
| Services | 74.5 | 74.5 | 74.5 | 74.5 | 0.0 | 0.0 | 74.5 | 0.0 | 0.0 | 0.0 |
| Commodities | 5.8 | 5.8 | 5.8 | 5.8 | 0.0 | 0.0 | 5.8 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 2,094.7 | 2,094.7 | 2,094.7 | 2,094.7 | 0.0 | 0.0 | 2,094.7 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,000.1 | 1,000.1 | 1,000.1 | 1,000.1 | 0.0 | 0.0 | 1,000.1 | 0.0 | 0.0 | 0.0 |
| 1220 Crime VCF (Other) | 1,536.7 | 1,536.7 | 1,536.7 | 1,536.7 | 0.0 | 0.0 | 1,536.7 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3 | 3 | 3 | 3 | 0 | 0 | 3 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|-------------|-------------|----------------|----------------|------------|----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 2,528.0 | 339.8 | 13.2 | 69.5 | 5.8 | 0.0 | 2,099.7 | 0.0 | 3 | 0 | 0 |
| 1002 Fed Rcpts (Fed) | | 1,000.1 | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 1,527.9 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 6.8 | 6.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 6.8 | | | | | | | | | | |
| FY14 Conference Committee Total | | 2,534.8 | 346.6 | 13.2 | 69.5 | 5.8 | 0.0 | 2,099.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 | ATrIn | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1220 Crime VCF (Other) | | 2.0 | | | | | | | | | | |
| FY14 Authorized Total | | 2,536.8 | 348.6 | 13.2 | 69.5 | 5.8 | 0.0 | 2,099.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority for Costs Associated With Appeal Hearings | LIT | 0.0 | 0.0 | 0.0 | 5.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0 | 0 | 0 |
| FY14 Management Plan Total | | 2,536.8 | 348.6 | 13.2 | 74.5 | 5.8 | 0.0 | 2,094.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment | OTI | -2.0 | -2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| 1220 Crime VCF (Other) | | -2.0 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -1.0 | -1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | -1.0 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1220 Crime VCF (Other) | | 3.0 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 2,536.8 | 348.6 | 13.2 | 74.5 | 5.8 | 0.0 | 2,094.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 2,536.8 | 348.6 | 13.2 | 74.5 | 5.8 | 0.0 | 2,094.7 | 0.0 | 3 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 2,536.8 | 348.6 | 13.2 | 74.5 | 5.8 | 0.0 | 2,094.7 | 0.0 | 3 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission**

| | [1] 14MgtPln | [2] 14FnIBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnIBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|---------|-----------------------------------|---------|------------------------------------|--------|
| Total | 1,536.9 | 1,536.9 | 1,617.3 | 1,517.3 | 0.0 | 0.0 | 1,517.3 | -19.6 | -1.3 % | -19.6 | -1.3 % | -100.0 | -6.2 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 1,322.1 | 1,322.1 | 1,348.8 | 1,248.8 | 0.0 | 0.0 | 1,248.8 | -73.3 | -5.5 % | -73.3 | -5.5 % | -100.0 | -7.4 % |
| Travel | 32.6 | 32.6 | 37.0 | 37.0 | 0.0 | 0.0 | 37.0 | 4.4 | 13.5 % | 4.4 | 13.5 % | 0.0 | |
| Services | 150.7 | 150.7 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 49.3 | 32.7 % | 49.3 | 32.7 % | 0.0 | |
| Commodities | 20.0 | 20.0 | 20.0 | 20.0 | 0.0 | 0.0 | 20.0 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 11.5 | 11.5 | 11.5 | 11.5 | 0.0 | 0.0 | 11.5 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 1,492.1 | 1,492.1 | 1,497.3 | 1,397.3 | 0.0 | 0.0 | 1,397.3 | -94.8 | -6.4 % | -94.8 | -6.4 % | -100.0 | -6.7 % |
| 1005 GF/Prgm (DGF) | 44.8 | 44.8 | 120.0 | 120.0 | 0.0 | 0.0 | 120.0 | 75.2 | 167.9 % | 75.2 | 167.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 13 | 13 | 13 | 13 | 0 | 0 | 13 | 0 | | 0 | | 0 | |
| Perm Part Time | 1 | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission

Allocation: Alaska Public Offices Commission

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------|-------------------|-------------------|-------------|--------------|-------------|----------------|------------|------------|-----------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 1,516.7 | 1,301.9 | 32.6 | 150.7 | 20.0 | 11.5 | 0.0 | 0.0 | 13 | 1 | 0 |
| 1004 Gen Fund (UGF) | | 1,471.9 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 44.8 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) | FisNot14 | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 20.2 | | | | | | | | | | |
| FY14 Conference Committee Total | | 1,536.9 | 1,322.1 | 32.6 | 150.7 | 20.0 | 11.5 | 0.0 | 0.0 | 13 | 1 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 1,536.9 | 1,322.1 | 32.6 | 150.7 | 20.0 | 11.5 | 0.0 | 0.0 | 13 | 1 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Change Law Office Assistant I (02-1313) from Full-time to Part-time in Juneau | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change Law Office Assistant I (02-0028) from Part-time to Full-time in Anchorage | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| FY14 Management Plan Total | | 1,536.9 | 1,322.1 | 32.6 | 150.7 | 20.0 | 11.5 | 0.0 | 0.0 | 13 | 1 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -6.0 | -6.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -6.0 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 11.2 | 11.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 11.2 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 1,542.1 | 1,327.3 | 32.6 | 150.7 | 20.0 | 11.5 | 0.0 | 0.0 | 13 | 1 | 0 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Add GF/PR to Fully Realize Receipts Related to Lobbyist Registration | Inc | 75.2 | 21.5 | 4.4 | 49.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 75.2 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 1,617.3 | 1,348.8 | 37.0 | 200.0 | 20.0 | 11.5 | 0.0 | 0.0 | 13 | 1 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| General Fund Reduction in Personal Services Line | Dec | -100.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -100.0 | | | | | | | | | | |
| FY15 Enacted Total | | 1,517.3 | 1,248.8 | 37.0 | 200.0 | 20.0 | 11.5 | 0.0 | 0.0 | 13 | 1 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

| | [1] 14MgtPln | [2] 14FnlBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | | [7] - [2] 14FnlBud to 15Budget | | [7] - [3] 15GovAmd+ to 15Budget | |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|----------|
| Total | 17,968.4 | 17,968.4 | 17,980.0 | 17,979.9 | 14.6 | 0.0 | 17,994.5 | 26.1 | 0.1 % | 26.1 | 0.1 % | 14.5 | 0.1 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 11,505.2 | 11,505.2 | 11,438.8 | 11,438.7 | 0.0 | 0.0 | 11,438.7 | -66.5 | -0.6 % | -66.5 | -0.6 % | -0.1 | |
| Travel | 129.1 | 129.1 | 129.1 | 129.1 | 0.0 | 0.0 | 129.1 | 0.0 | | 0.0 | | 0.0 | |
| Services | 5,635.7 | 5,635.7 | 5,713.7 | 5,713.7 | 14.6 | 0.0 | 5,728.3 | 92.6 | 1.6 % | 92.6 | 1.6 % | 14.6 | 0.3 % |
| Commodities | 498.4 | 498.4 | 498.4 | 498.4 | 0.0 | 0.0 | 498.4 | 0.0 | | 0.0 | | 0.0 | |
| Capital Outlay | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,500.0 | 1,500.0 | 1,500.0 | 1,500.0 | 0.0 | 0.0 | 1,500.0 | 0.0 | | 0.0 | | 0.0 | |
| 1004 Gen Fund (UGF) | 0.1 | 0.1 | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | -100.0 % | -0.1 | -100.0 % | -0.1 | -100.0 % |
| 1005 GF/Prgrm (DGF) | 16,417.5 | 16,417.5 | 16,429.3 | 16,429.3 | 14.6 | 0.0 | 16,443.9 | 26.4 | 0.2 % | 26.4 | 0.2 % | 14.6 | 0.1 % |
| 1007 I/A Rcpts (Other) | 50.8 | 50.8 | 50.6 | 50.6 | 0.0 | 0.0 | 50.6 | -0.2 | -0.4 % | -0.2 | -0.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 150 | 150 | 150 | 150 | 0 | 0 | 150 | 0 | | 0 | | 0 | |
| Perm Part Time | 5 | 5 | 5 | 5 | 0 | 0 | 5 | 0 | | 0 | | 0 | |
| Temporary | 2 | 2 | 1 | 1 | 0 | 0 | 1 | -1 | -50.0 % | -1 | -50.0 % | 0 | |

2014 Legislature - Operating Budget

Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|------------|-------------------|-------------------|--------------|----------------|--------------|----------------|------------|------------|------------|----------|----------|
| * * * FY14 Conference Committee * * * | | | | | | | | | | | | |
| FY14 Conference Committee | ConfCom | 17,843.1 | 11,379.9 | 105.8 | 5,676.0 | 287.9 | 393.5 | 0.0 | 0.0 | 150 | 5 | 2 |
| 1002 Fed Rcpts (Fed) | | 1,500.0 | | | | | | | | | | |
| 1004 Gen Fund (UGF) | | 0.1 | | | | | | | | | | |
| 1005 GF/Prgm (DGF) | | 16,292.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 50.4 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | FisNot14 | 1.3 | 1.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 1.3 | | | | | | | | | | |
| FY14 Conference Committee Total | | 17,844.4 | 11,381.2 | 105.8 | 5,676.0 | 287.9 | 393.5 | 0.0 | 0.0 | 150 | 5 | 2 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| L Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | ATrIn | 124.0 | 124.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 123.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.4 | | | | | | | | | | |
| FY14 Authorized Total | | 17,968.4 | 11,505.2 | 105.8 | 5,676.0 | 287.9 | 393.5 | 0.0 | 0.0 | 150 | 5 | 2 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| Align Authority to Meet Operational Needs | LIT | 0.0 | 0.0 | 23.3 | -40.3 | 210.5 | -193.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Management Plan Total | | 17,968.4 | 11,505.2 | 129.1 | 5,635.7 | 498.4 | 200.0 | 0.0 | 0.0 | 150 | 5 | 2 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| L Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | OTI | -124.0 | -124.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -123.6 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.4 | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | SalAdj | -31.2 | -31.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | -31.1 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | -0.1 | | | | | | | | | | |
| FY2015 Salary Increases | SalAdj | 91.1 | 91.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 90.8 | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | | 0.3 | | | | | | | | | | |
| FY15 Adjusted Base Total | | 17,904.3 | 11,441.1 | 129.1 | 5,635.7 | 498.4 | 200.0 | 0.0 | 0.0 | 150 | 5 | 2 |
| * * * Changes from FY15 Adjusted Base to Gov's Amd+Post 30-Day Amends * * * | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (02-N09022) | Dec | -2.3 | -2.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| 1005 GF/Prgm (DGF) | | -2.3 | | | | | | | | | | |
| Maintenance Contract for Drivers' License Testing System | Inc | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 50.0 | | | | | | | | | | |
| Automate Vehicle Identification Number Decoder to Improve Services | Inc | 28.0 | 0.0 | 0.0 | 28.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm (DGF) | | 28.0 | | | | | | | | | | |
| Gov's Amd+Post 30-Day Amends Total | | 17,980.0 | 11,438.8 | 129.1 | 5,713.7 | 498.4 | 200.0 | 0.0 | 0.0 | 150 | 5 | 1 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| General Fund Reduction from Personal Services Line | Dec | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -0.1 | | | | | | | | | | |
| FY15 Enacted Total | | 17,979.9 | 11,438.7 | 129.1 | 5,713.7 | 498.4 | 200.0 | 0.0 | 0.0 | 150 | 5 | 1 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Motor Vehicles
Allocation: Motor Vehicles

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|---------------|------------------------|----------------------|------------|-------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * FY15 Bills * * * | | | | | | | | | | |
| Ch. 98, SLA 2014 (HB 293) LICENSE PLATES 1005 GF/Prgm (DGF) 3.2 | FisNot | 3.2 | 0.0 | 0.0 | 3.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Ch. 80, SLA 2014 (HB 378) MOTOR VEHICLES: REGISTRATION, COMMERCIAL 1005 GF/Prgm (DGF) 11.4 | FisNot | 11.4 | 0.0 | 0.0 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY15 Bills Total | | 14.6 | 0.0 | 0.0 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: ETS Facilities Maintenance
Allocation: ETS Facilities Maintenance**

| | <u>[1] 14MgtPln</u> | <u>[2] 14FnlBud</u> | <u>[3] 15GovAmd+</u> | <u>[4] Enacted</u> | <u>[5] Bills</u> | <u>[6] Op in Cap</u> | <u>[7] 15Budget</u> | <u>[7] - [1] 14MgtPln to 15Budget</u> | <u>[7] - [2] 14FnlBud to 15Budget</u> | <u>[7] - [3] 15GovAmd+ to 15Budget</u> |
|-------------------------------|-------------------------|-------------------------|--------------------------|------------------------|----------------------|--------------------------|-------------------------|---|---|--|
| Total | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.0 -100.0 % | -23.0 -100.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Services | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.0 -100.0 % | -23.0 -100.0 % | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1007 I/A Rcpts (Other) | 23.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -23.0 -100.0 % | -23.0 -100.0 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget
Transaction Change Detail - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

Appropriation: ETS Facilities Maintenance
Allocation: ETS Facilities Maintenance

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------|----------|-------------|-------------------|--------|------|-----|-----|-----|
| FY14 Conference Committee | ConfCom | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| FY14 Conference Committee Total | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Conference Committee to FY14 Authorized * * * | | | | | | | | | | | | |
| FY14 Authorized Total | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Authorized to FY14 Management Plan * * * | | | | | | | | | | | | |
| FY14 Management Plan Total | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from FY14 Management Plan to FY15 Adjusted Base * * * | | | | | | | | | | | | |
| FY15 Adjusted Base Total | | 23.0 | 0.0 | 0.0 | 23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Delete Interagency Authority | Dec | -23.0 | 0.0 | 0.0 | -23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts (Other) | | -23.0 | 0.0 | 0.0 | -23.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Gov's Amd+Post 30-Day Amends Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Changes from Gov's Amd+Post 30-Day Amends to FY15 Enacted * * * | | | | | | | | | | | | |
| FY15 Enacted Total | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget Allocation Totals - Conference Comm Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Unallocated Reduction
Allocation: Unallocated Reduction**

| | [1] 14MgtPln | [2] 14FnlBud | [3] 15GovAmd+ | [4] Enacted | [5] Bills | [6] Op in Cap | [7] 15Budget | [7] - [1] 14MgtPln to 15Budget | [7] - [2] 14FnlBud to 15Budget | [7] - [3] 15GovAmd+ to 15Budget |
|-------------------------------|-----------------|-----------------|------------------|----------------|--------------|------------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|
| Total | 0.0 | 0.0 | 0.0 | -65.5 | 0.0 | 0.0 | -65.5 | -65.5 <-999 % | -65.5 <-999 % | -65.5 <-999 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Travel | 0.0 | 0.0 | 0.0 | -65.5 | 0.0 | 0.0 | -65.5 | -65.5 <-999 % | -65.5 <-999 % | -65.5 <-999 % |
| Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Commodities | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 0.0 | 0.0 | 0.0 | -65.5 | 0.0 | 0.0 | -65.5 | -65.5 <-999 % | -65.5 <-999 % | -65.5 <-999 % |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

2014 Legislature - Operating Budget **Transaction Change Detail - Conference Comm Structure**

Numbers and Language

Agency: Department of Administration

Appropriation: Unallocated Reduction
Allocation: Unallocated Reduction

| Transaction Title | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|---|---------------|----------------------|----------------------|--------------|------------|-------------|-------------------|------------|------------|----------|----------|----------|
| | | * * * Changes | from Gov's | Amd+Post | 30-Day | Amends | to FY15 | Enacted | * * * | | | |
| Unallocated Travel Reduction | Unalloc | -131.0 | 0.0 | -131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | -131.0 | | | | | | | | | | |
| CC: Restore Portion of the \$131.0 Unallocated Travel Reduction | Unalloc | 65.5 | 0.0 | 65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) | | 65.5 | | | | | | | | | | |
| FY15 Enacted Total | | -65.5 | 0.0 | -65.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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**2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure**

Agency: Department of Administration

| | <u>15GovAmd+</u> | <u>House</u> | <u>Senate</u> | <u>15Budget</u> |
|--|------------------|--------------|---------------|-----------------|
| Ap: Centralized Administrative Services | | | | |
| <u>Conditional Language</u> The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2014, of inter-agency receipts appropriated in sec. 1, ch. 14, SLA 2013, page 2, line 12, and collected in the Department of Administration's federally approved cost allocation plans. | X | X | X | X |
| Al: Office of the Commissioner | | | | |
| <u>Intent</u> It is the intent of the legislature that the Department of Administration coordinate with the state's Congressional Delegation; Alaska Mental Health Trust Authority; the Department of Commerce, Community, and Economic Development; the Department of Education and Early Development and school districts; telecommunication service providers; other affected entities of the State of Alaska; and any other relevant stakeholder organization to: 1. Determine the existing broadband resources and capacity in rural Alaska 2. Identify cost sharing and cost saving opportunities a. Through sharing existing broadband resources b. Through partnering for expansion of broadband resources It is the intent of the legislature that the Department of Administration provide recommendations, including possible legislation, and findings based on the results of their coordination and submit them to the House and Senate Finance Committees by January 15, 2015. It is the intent of the legislature that the Department of Administration, Enterprise Technology Services, prepare a five-year statewide plan that includes an implementation policy for statewide information technology systems, including their procurement and support, which results in cost savings and will serve the needs of state executive branch departments, not including state corporations. It is the intent of the legislature that the Department of Administration submit a plan to the House and Senate Finance Committees by January 15, 2015. | | X | | X |
| Al: Personnel | | | | |
| <u>Conditional Language</u> The amount allocated for the Division of Personnel for the Americans with Disabilities Act includes the unexpended and unobligated balance on June 30, 2014, of inter-agency receipts collected for cost allocation of the Americans with Disabilities Act. | X | X | X | X |
| Ap: Information Services Fund | | | | |
| Al: Information Services Fund | | | | |
| <u>Conditional Language</u> This appropriation to the Information Services Fund capitalizes a fund and does not lapse. | X | X | X | X |

**2014 Legislature - Operating Budget
Wordage Report - Conference Comm Structure**

Agency: Department of Administration

Ap: Alaska Oil and Gas Conservation Commission

Al: Alaska Oil and Gas Conservation Commission

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2014, of the Alaska Oil and Gas Conservation Commission receipts account for regulatory cost charges under AS 31.05.093 and collected in the Department of Administration.

15GovAmd+ House Senate 15Budget

X X X X

Transaction Type Definitions

| | |
|-----------------|--|
| 13Act | Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| 13Final | Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance. |
| ATrIn | Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| ATrOut | Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide. |
| CarryFwd | Authorization brought forward from the prior year's budget. |
| Cntngt | An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds). |
| ConfCom | FY 2014 Conference Committee. |
| Dec | Decrement (reduction) of funds (may include positions). |
| FisNot | Fiscal Note appropriations for legislation effective in FY 2015. |
| FisNot14 | Fiscal Note appropriations for legislation effective in FY 2014. |
| FndChg | Net Zero Fund Source Change. |
| FsNotOth | Fiscal notes that are not included in section 2 of the operating budget bill. This transaction can be used for operating and for capital fiscal notes. |
| Inc | Increment (addition) of funds (may include positions). |
| IncM | Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year. |
| IncOTI | One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year. |
| IncT | A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action. |
| Lang | Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments. |
| LangCC | Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee. |
| LIT | Line Item Transfer moves funding between line items to reflect planned expenditures. |
| MisAdj | Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types. |
| MultiYr | Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent). |
| OTI | One Time Item identifies a reduction made to an agency's base when FY 2014 funding will not be available for the current budget cycle (FY 2015). |
| PosAdj | Position increases or decreases with no funding change. |
| ReAprop | Identifies reappropriations of prior appropriations. |
| RPL | Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee. |
| SalAdj | Identifies Salary and Benefits adjustments and COLA distributions. |
| Special | Special appropriations are language operating appropriations made in bills other than the operating budget bill. |
| Suppl | Supplemental appropriations are effective in the prior fiscal year (FY 2014), regardless of the fiscal year(s) in which the money may be used. |
| TrIn | Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| TrOut | Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide. |
| Unalloc | Legislative unallocated reductions or additions to be spread per agency discretion. |
| Veto | Transactions reflecting vetoed appropriations. |